

**Supplementary  
Information for  
Legislative Review**

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1989 - 1990 Estimates

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**Manitoba  
Agriculture**

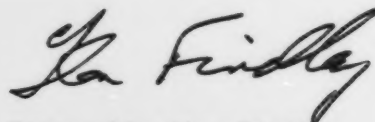


## PREFACE

This document was prepared by the Manitoba Department of Agriculture as supplementary information to its printed main estimates. Of particular importance, the information herein is intended to assist Members of the Manitoba Legislative Assembly in their detailed review of the department's proposed spending budget. As well, this document was designed as a general aid to assist readers in gaining a greater in-depth understanding of the department's program objectives, activities, and expected results.

The contents of this supplement are organized into three parts. The first part contains an overview of the Manitoba Department of Agriculture's 1989-90 budget requirements. A financial analysis is provided in the second part which details staffing requirements and expenditures. As well, this same part contains information on existing main appropriations for ready cross referencing to the printed main estimates. The third part presents a five year budget comparison of the department's total expenditures.

The Manitoba Department of Agriculture and myself would welcome any suggestions from readers for any further improvement of this supplementary information. I especially hope that this current issue will aid readers in gaining a greater insight into the department's role and operation.



Honourable Glen Findlay  
Minister of Agriculture

DEPARTMENT OF AGRICULTURE

SUPPLEMENTARY INFORMATION  
FOR  
LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

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**PART 1**

**DEPARTMENTAL OVERVIEW**

## GLOSSARY OF TERMS

### Staff Categories

#### Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- ° the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- ° the organization's results and impacts.

#### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education  
Health  
Legal, Inspection and Regulatory  
Physical Sciences  
Social Sciences  
Trades, Operations and Services  
Professional Officer Series  
Personnel Officer Series  
Administration (with the exception of the Administrative Officer Series)

**NOTE:** Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

#### Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical  
Administrative Officer Series

## Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

## Object Codes

|                          |                                                                                                                                                                                                                                                                                      |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel Services       | Regular Earnings<br>Other Earnings (overtime, shift premium),<br>Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries                      |
| Grants/Transfer Payments | Discretionary Grant, Non-Discretionary Grant, Transfer Payment                                                                                                                                                                                                                       |
| Transportation           | Vehicles, Aircraft, Other (taxi, bus, rail)                                                                                                                                                                                                                                          |
| Communication            | Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems                                                                                                                                                                                                   |
| Supplies and Services    | Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery                                                                                                                       |
| Public Debt              | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges                                                                                                                                                       |
| Capital                  | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets                                                                                                                                                                                               |
| Other Operating          | Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances) |

Social Assistance  
Related Acts

Clothing for Citizens, Fees and  
Services, Assistance Payments (food,  
shelter, allowances, utilities),  
Transportation Health, Special Needs

#### Other Terminology

Adjusted Vote

Is a realignment of previous year's  
vote for any organizational change to  
provide for more accurate and  
realistic comparisons from one budget  
year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries  
account to allow for attrition and  
staff turnover. It is a negative  
adjustment to enable the organization  
to more accurately display salary  
requirements.

#### Variance Explanations

Explanations for significant Other  
Expenditure increase, or decreases  
from adjusted vote requiring  
explanation are defined as follows:

| SIZE OF ADJUSTED VOTE      | LEVEL OF<br>SIGNIFICANCE |
|----------------------------|--------------------------|
| Up to \$500,000            | 20% or over              |
| \$500,100 to \$1,000,000   | 15% or over              |
| \$1,000,100 to \$5,000,000 | 10% or over              |
| \$5,000,100 and over       | 5% or over               |

## DEPARTMENT OF AGRICULTURE

### MINISTER

Honourable Glen M. Findlay

### DEPUTY MINISTER

G. J. Lacomby

### HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba can be divided into four distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.
2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.
3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration.
4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act.

Throughout its history the Department has been organized and operated to address problems of the times in an effective and efficient manner.

### OVERALL RESPONSIBILITIES

The Department's mission is: to provide leadership in creating a healthy economic climate for farmers to maximize their productivity and improve their quality of life; and to encourage the growth of the agricultural and food industry including the development of rural Manitoba, while ensuring the stewardship of our natural resources. This is achieved through effective utilization of both fiscal and human resources available to the Department, as well as through administering and implementing many delegated Acts and Regulations.

The Department is mandated to provide a range of essential services to Manitoba farmers. These services are aimed at supporting the maintenance and development of family farms in Manitoba. The Manitoba Department of Agriculture is committed to providing these services economically, efficiently and effectively.

Specific objectives of the Department are as follows:

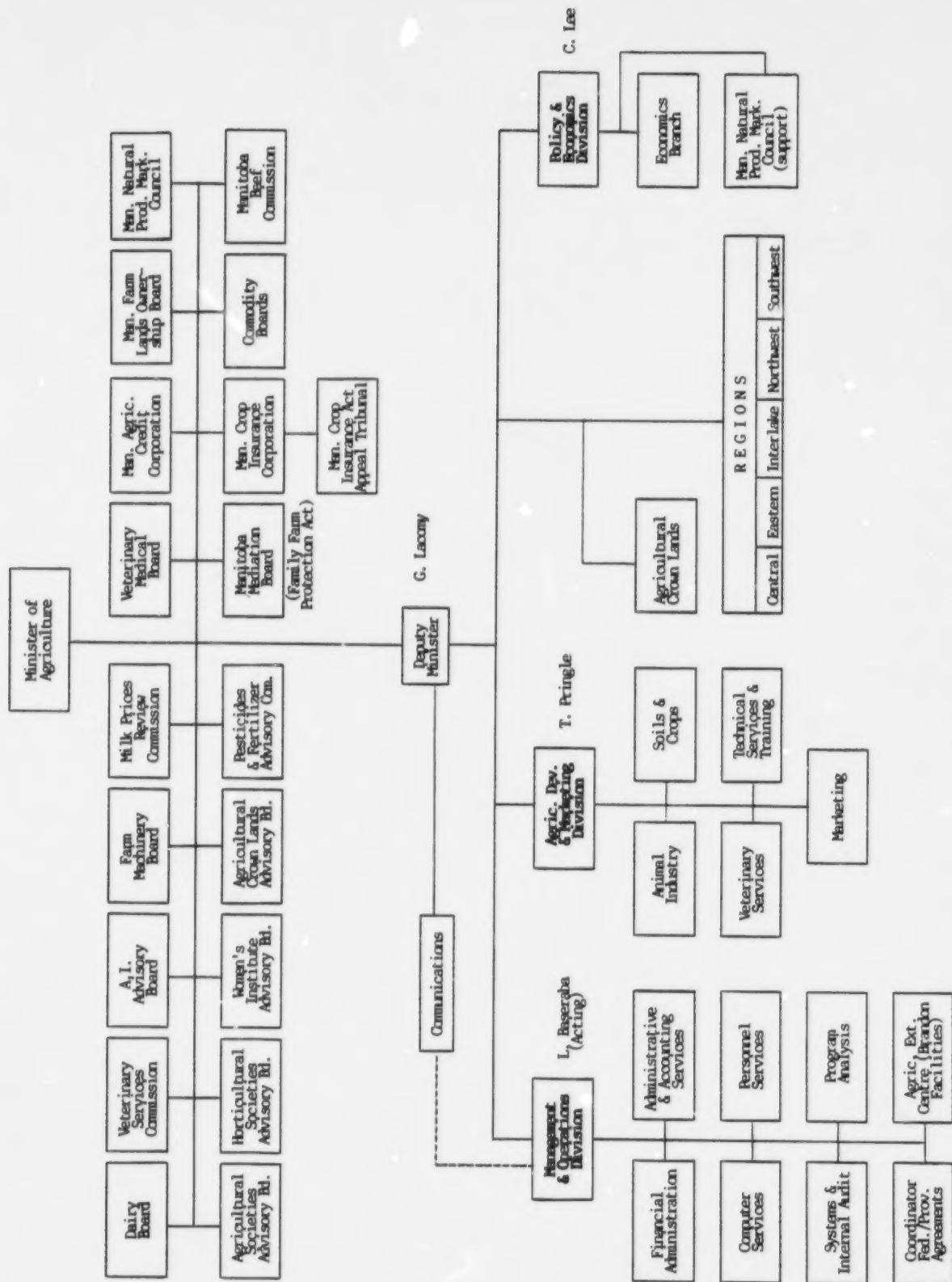
1. To reduce the economic risk for farmers and to enhance and stabilize the incomes of farm families.
2. To preserve family farms and to enhance the viability of existing farm enterprises.
3. To provide an opportunity for farmers, including younger and beginning producers, to enter agriculture and develop viable farming operations.
4. To maintain and expand production of agricultural commodities, particularly those with a high potential of being further processed in Manitoba (for example, beef and hogs).
5. To seek export markets and secure access to these markets for the high quality commodities produced in Manitoba.
6. To conserve and improve Manitoba's soil resources and preserve the environment.
7. To support overall provincial government priorities, including community economic development and employment creation.
8. To promote participation by farmers, farm organizations and rural Manitoba residents in decision-making for enabling the entire agricultural sector in Manitoba to meet future challenges.

The organizational chart in Schedule 2 includes the department's operating divisions, two crown corporations as well as several boards and commissions. A description of the role and responsibilities for each of these organizational units is included in Part II.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

|                                                                                                                                                                                                                                                                                                                                          |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| The Agriculture Credit Corporation Act                                                                                                                                                                                                                                                                                                   | A 10  |
| The Agricultural Producers Certification Organization Funding Act*                                                                                                                                                                                                                                                                       | A 18  |
| The Agricultural Productivity Council Act                                                                                                                                                                                                                                                                                                | A 20  |
| The Agricultural Societies Act                                                                                                                                                                                                                                                                                                           | A 30  |
| The Department of Agriculture Act                                                                                                                                                                                                                                                                                                        | A 40  |
| The Agrologists Act                                                                                                                                                                                                                                                                                                                      | A 50  |
| The Animal Diseases Act                                                                                                                                                                                                                                                                                                                  | A 85  |
| The Animal Husbandry Act (except Parts I, II and IV)                                                                                                                                                                                                                                                                                     | A 90  |
| The Bee Act                                                                                                                                                                                                                                                                                                                              | B 15  |
| The Bee Keepers Act                                                                                                                                                                                                                                                                                                                      | B 20  |
| The Cattle Producers Association Act                                                                                                                                                                                                                                                                                                     | C 25  |
| The Cattle Producers Association Amendment Act*                                                                                                                                                                                                                                                                                          |       |
| The Coarse Grain Marketing Control Act                                                                                                                                                                                                                                                                                                   | C 140 |
| The Crop Insurance Act                                                                                                                                                                                                                                                                                                                   | C 310 |
| The Crown Lands Act (Sections 6, 7, 10, 12(1),<br>14, 16, 17, 18, 21, 23, 24 to 28<br>inclusive, insofar as any relate to the<br>administration of Crown Lands which may<br>be designated by the Minister of Natural<br>Resources as agricultural Crown Lands,<br>and Manitoba Revised Regulation C 340 --<br>R1 and amendments thereto) | C 340 |
| The Dairy Act                                                                                                                                                                                                                                                                                                                            | D 10  |
| The Family Farm Protection Act                                                                                                                                                                                                                                                                                                           | F 15  |
| The Farm Income Assurance Plans Act                                                                                                                                                                                                                                                                                                      | F 30  |
| The Farm Lands Ownership Act                                                                                                                                                                                                                                                                                                             | F 35  |
| The Farm Machinery and Equipment Act                                                                                                                                                                                                                                                                                                     | F 40  |
| The Fruit and Vegetable Sales Act                                                                                                                                                                                                                                                                                                        | F 180 |
| The Horse Racing Regulation Act                                                                                                                                                                                                                                                                                                          | H 100 |
| The Horticultural Society Act                                                                                                                                                                                                                                                                                                            | H 110 |
| The Land Rehabilitation Act                                                                                                                                                                                                                                                                                                              | L 50  |
| The Livestock and Livestock Products Act                                                                                                                                                                                                                                                                                                 | L 170 |
| The Margarine Act                                                                                                                                                                                                                                                                                                                        | M 30  |
| The Milk Prices Review Act                                                                                                                                                                                                                                                                                                               | M 130 |
| The Natural Products Marketing Act                                                                                                                                                                                                                                                                                                       | N 20  |
| The Noxious Weeds Act                                                                                                                                                                                                                                                                                                                    | N 110 |
| The Pesticides and Fertilizers Control Act                                                                                                                                                                                                                                                                                               | P 40  |
| The Plant Pests and Diseases Act                                                                                                                                                                                                                                                                                                         | P 90  |
| The Poultry Breeders Act                                                                                                                                                                                                                                                                                                                 | --    |
| The Community Seed Cleaning Plant Loans Act                                                                                                                                                                                                                                                                                              | S 70  |
| The Seed and Fodder Relief Act                                                                                                                                                                                                                                                                                                           | S 80  |
| The Veterinary Medical Act                                                                                                                                                                                                                                                                                                               | V 30  |
| The Veterinary Science Scholarship Fund Act                                                                                                                                                                                                                                                                                              | V 40  |
| The Veterinary Services Act                                                                                                                                                                                                                                                                                                              | V 50  |
| The Wildlife Act (Section 89(e) as it applies to<br>compensation for damage to crops caused by<br>wildlife as it pertains to migratory waterfowl)                                                                                                                                                                                        | W 130 |
| The Women's Institutes Act                                                                                                                                                                                                                                                                                                               | W 180 |

\*The Agricultural Producers Certification Organization Funding Act and The Cattle Producers Association Amendment Act were passed by the Manitoba Legislature in 1988.



SCHEDULE 3

|                          |                   |                           |
|--------------------------|-------------------|---------------------------|
| Adjusted Vote<br>1988-89 | AGRICULTURE (III) | Year Ending<br>Mar. 31/90 |
|--------------------------|-------------------|---------------------------|

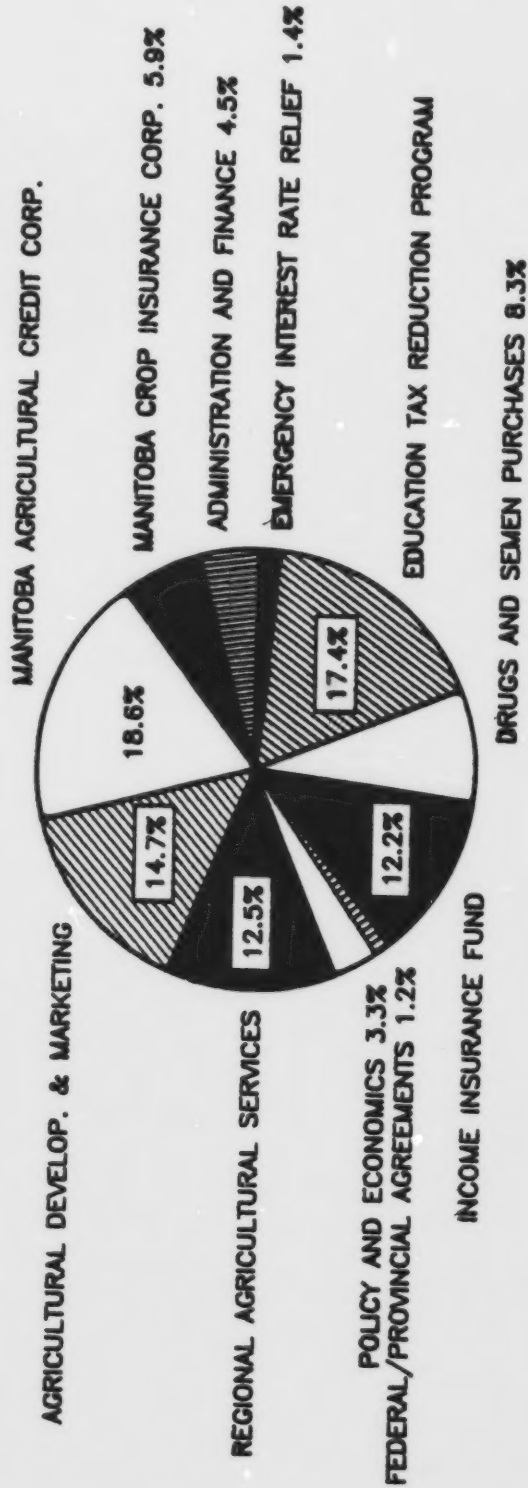
**EXPENDITURE SUMMARY BY  
MAIN APPROPRIATION**

|                              |                                                             |                             |
|------------------------------|-------------------------------------------------------------|-----------------------------|
| \$ 3,015,900                 | 1. Administration and Finance                               | \$ 3,945,500                |
| 4,795,600                    | 2. Man. Crop Insurance Corporation                          | 5,167,000                   |
| 21,885,200                   | 3. Man. Agricultural Credit Corporation                     | 16,454,000                  |
| 11,998,100                   | 4. Agricultural Development and Marketing                   | 12,997,200                  |
| 10,790,300                   | 5. Regional Agricultural Services                           | 11,005,400                  |
| 2,719,200                    | 6. Policy and Economics                                     | 2,943,400                   |
| 657,500                      | 7. Federal/Provincial Agreements                            | 1,057,500                   |
| 11,031,200                   | 8. Income Insurance Fund                                    | 10,773,500                  |
| 7,912,500                    | 9. Drugs and Semen Purchases                                | 7,290,700                   |
| 12,000,000                   | 10. Manitoba Education Tax Reduction Program<br>for Farmers | 15,400,000                  |
| 2,232,900                    | 11. Emergency Interest Rate Relief Program                  | 1,250,000                   |
| <u>18,300,000</u>            | 12. Emergency Drought Relief Program                        | <u>--</u>                   |
| <b><u>\$107,338,400*</u></b> | <b>TOTAL FOR AGRICULTURE</b>                                | <b><u>\$ 88,284,200</u></b> |

**\*RECONCILIATION STATEMENT**

| <u>Details</u>                                            | <u>1988-89<br/>Estimates</u> |
|-----------------------------------------------------------|------------------------------|
| 1988-89 Main Estimates                                    | \$114,845,700                |
| Transfer of functions to:                                 |                              |
| -- Rural Development                                      | (6,849,800)                  |
| Allocation of funds from:                                 |                              |
| -- Northern Affairs re: Northern<br>Development Agreement | 60,800                       |
| Allocation of funds to:                                   |                              |
| -- Canada-Manitoba Enabling Vote re:                      |                              |
| • Agri-Food Agreement                                     | (657,500)                    |
| • Northern Development Agreement                          | <u>( 60,800)</u>             |
| <b>1988-89 Adjusted Vote</b>                              | <b><u>\$107,338,400</u></b>  |

# PERCENTAGE DISTRIBUTION BY MAIN APPROPRIATION 1989-90



SCHEDULE 4

DEPARTMENT OF AGRICULTURE  
EXPENDITURE SUMMARY BY MAJOR ELEMENT  
(\$000)

| ELEMENT                                        | ADJUSTED VOTE<br>1988-89 |                    | YEAR ENDING<br>MAR. 31, 1990 |                     |
|------------------------------------------------|--------------------------|--------------------|------------------------------|---------------------|
|                                                | SY                       | \$                 | SY                           | \$                  |
| Salaries                                       | 671.07                   | \$24,782.0         | 679.07                       | \$ 25,760.6         |
| Less: Recoverable from<br>other appropriations |                          | (107.9)            |                              | (103.2)             |
| Total Salaries (Details on<br>Schedule 5)      | 671.07                   | 24,674.1           | 679.07                       | 25,657.4            |
| Operating Expenditures                         | --                       | 82,708.4           | --                           | 62,670.9            |
| Less: Recoverable from<br>other appropriations |                          | (44.1)             |                              | (44.1)              |
| Total Operating Expenses                       |                          | 82,664.3           |                              | 62,626.8            |
|                                                |                          |                    |                              |                     |
| <b>TOTAL FOR DEPARTMENT</b>                    | <b>671.07</b>            | <b>\$107,338.4</b> | <b>679.07</b>                | <b>\$ 88,284.2*</b> |

\*In addition, there is \$1,586.3 included in the Canada-Manitoba Enabling Vote, \$986.3 for Canada-Manitoba Agri-Food Agreement, and \$600.0 for the Canada-Manitoba Soil Conservation Agreement.

**DEPARTMENT OF AGRICULTURE**  
**STAFF YEAR SUMMARY BY APPROPRIATION**  
(\$000)

| Res.<br>No. | Appro.<br>No. | Activity                                            | Adjusted Vote<br>1988-89 |            | Year Ending<br>Mar. 31/90 |            |
|-------------|---------------|-----------------------------------------------------|--------------------------|------------|---------------------------|------------|
|             |               |                                                     | SY                       | Salaries   | SY                        | Salaries   |
|             | <b>3-1</b>    | <b>ADMINISTRATION &amp; FINANCE</b>                 |                          |            |                           |            |
|             | 3-1(a)        | Minister's Salary                                   | 1.00                     | 20.6       | 1.00                      | 20.6       |
|             | 3-1(b)        | Executive Management                                | 9.00                     | 352.6      | 9.00                      | 354.1      |
|             | 3-1(c)        | Communications                                      | 11.00                    | 415.5      | 11.00                     | 407.0      |
|             | 3-1(d)        | Financial & Administrative<br>Services              | 24.20                    | 787.9      | 24.20                     | 810.4      |
|             | 3-1(e)        | Computer Services                                   | 6.00                     | 254.4      | 6.00                      | 261.1      |
|             | 3-1(f)        | Personnel Services                                  | 7.00                     | 223.7      | 7.00                      | 248.0      |
|             | 3-1(g)        | Program Analysis                                    | 4.00                     | 182.1      | 4.00                      | 180.1      |
|             | 3-1(h)        | Excess Summerfallow<br>Compensation Program         | --                       | --         | --                        | --         |
|             |               | Total                                               | 62.20                    | \$ 2,236.8 | 62.20                     | \$ 2,281.3 |
|             | <b>3-2</b>    | <b>MAN. CROP INSURANCE CORP.</b>                    | 81.26                    | 3,566.9    | 80.00                     | \$ 3,723.0 |
|             | <b>3-3</b>    | <b>MAN. AGRICULTURAL CREDIT<br/>CORP.</b>           | 55.00                    | 1,890.4    | 55.00                     | \$ 1,937.7 |
|             | <b>3-4</b>    | <b>AGRICULTURAL DEVELOPMENT<br/>&amp; MARKETING</b> |                          |            |                           |            |
|             | 3-4(a)        | Administration                                      | 2.00                     | 91.3       | 2.00                      | 92.8       |
|             | 3-4(b)        | Animal Industry                                     | 48.40                    | 1,675.0    | 46.40                     | 1,662.6    |
|             | 3-4(c)        | Veterinary Services                                 | 43.15                    | 1,460.3    | 43.15                     | 1,491.1    |
|             | 3-4(d)        | Soils and Crops                                     | 53.47                    | 2,044.2    | 53.47                     | 2,111.9    |
|             | 3-4(e)        | Tech. Services & Training                           | 55.22                    | 1,745.1    | 55.22                     | 1,802.9    |
|             | 3-4(f)        | Marketing Branch                                    | 7.00                     | 308.1      | 7.00                      | 302.7      |
|             |               | Total                                               | 210.20                   | \$ 7,324.0 | 208.20                    | \$ 7,464.0 |
|             | <b>3-5</b>    | <b>REGIONAL AGRICULTURAL<br/>SERVICES</b>           |                          |            |                           |            |
|             | 3-5(a)        | Northwest Region                                    | 34.00                    | 1,291.1    | 34.26                     | 1,335.1    |
|             | 3-5(b)        | Southwest Region                                    | 46.43                    | 1,750.8    | 46.43                     | 1,782.0    |
|             | 3-5(c)        | Central Region                                      | 45.41                    | 1,712.5    | 45.41                     | 1,735.9    |
|             | 3-5(d)        | Eastern Region                                      | 27.26                    | 1,079.1    | 27.26                     | 1,130.1    |
|             | 3-5(e)        | Interlake Region                                    | 34.03                    | 1,292.5    | 34.03                     | 1,325.5    |
|             | 3-5(f)        | Agricultural Crown Lands                            | 42.36                    | 1,283.5    | 42.36                     | 1,324.4    |
|             |               | Total                                               | 230.45                   | \$ 8,409.5 | 231.19                    | \$ 8,633.0 |

| Res.<br>No. | Appro.<br>No.                  | Activity                      | Adjusted Vote<br>1988-89 |                   | Year Ending<br>Mar. 31/90 |                   |
|-------------|--------------------------------|-------------------------------|--------------------------|-------------------|---------------------------|-------------------|
|             |                                |                               | SY                       | Salaries          | SY                        | Salaries          |
|             | 3-6                            | <b>POLICY &amp; ECONOMICS</b> |                          |                   |                           |                   |
|             | 3-6(a)                         | Administration                | 2.00                     | 91.0              | 2.00                      | 92.7              |
|             | 3-6(b)                         | Economics                     | 16.00                    | 643.5             | 16.00                     | 658.3             |
|             | 3-6(c)                         | Marketing Council             | 4.00                     | 161.7             | 4.00                      | 167.0             |
|             | 3-6(d)                         | Milk Prices Review Comm.      | --                       | --                | --                        | --                |
|             | 3-6(e)                         | Farm Lands Ownership Bd.      | 4.00                     | 146.7             | 4.00                      | 144.0             |
|             | 3-6(f)                         | Agricultural Research         | --                       | --                | --                        | --                |
|             | 3-6(g)                         | Family Farm Protection Act    | 5.00                     | 203.6             | 6.00                      | 248.9             |
|             | 3-6(h)                         | Certification Agency          | --                       | --                | --                        | --                |
|             |                                | Total                         | 31.00                    | \$ 1,246.5        | 32.00                     | \$ 1,310.9        |
|             | 3-8                            | <b>INCOME INSURANCE FUND</b>  |                          |                   |                           |                   |
|             | 3-8(a)                         | Administration                | --                       | --                | 10.00                     | 307.5             |
| 3 --        | TOTAL FOR DEPT. OF AGRICULTURE |                               | <u>671.07</u>            | <u>\$24,674.1</u> | <u>679.07</u>             | <u>\$25,657.4</u> |

**NOTE:** Fractions of staff years represent weeks of employment.  
For example: 679.07 staff years means 679 full staff years and  
7 weeks of employment.

**DEPARTMENT OF AGRICULTURE**  
**STAFF YEAR SUMMARY 1989-90**  
**BY STAFF CATEGORY**

| DIVISION                       | STAFF CATEGORIES<br>(\$000's) |         |                            |          |                |         | TOTAL<br>SY \$ |                         |
|--------------------------------|-------------------------------|---------|----------------------------|----------|----------------|---------|----------------|-------------------------|
|                                | MANAGERIAL                    |         | PROFESSIONAL/<br>TECHNICAL |          | ADMIN. SUPPORT |         |                |                         |
|                                | SY                            | \$      | SY                         | \$       | SY             | \$      |                |                         |
| Administration & Finance       | 12.00*                        | 640.4   | 19.00                      | 780.9    | 31.20          | 865.0   | 62.20          | 2,286.3                 |
| Ag. Development & Marketing    | 7.00                          | 409.3   | 157.22                     | 5,981.8  | 43.50          | 1,189.6 | 208.20         | 7,580.7                 |
| Regional Agricultural Services | 6.00                          | 373.8   | 142.50                     | 6,120.9  | 82.21          | 2,231.4 | 231.19         | 8,726.1                 |
| Policy & Economics             | 5.00                          | 274.8   | 17.00                      | 769.5    | 10.00          | 266.6   | 32.00          | 1,310.9                 |
| Sub-Total                      | 30.00                         | 1,698.3 | 336.20                     | 13,653.1 | 167.39         | 4,552.6 | 534.07         | 19,904.0                |
| Add:                           |                               |         |                            |          |                |         |                |                         |
| Man. Crop Insurance Corp.      |                               |         |                            |          |                |         | 80.00          | 3,723.0                 |
| Man. Agricultural Credit Corp. |                               |         |                            |          |                |         | 55.00          | 1,937.7                 |
| Income Insurance Fund          |                               |         |                            |          |                |         | 10.00          | 307.5                   |
| TOTAL                          |                               |         |                            |          |                |         | 679.07         | 25,872.2 <sup>(1)</sup> |

## (1) Reconciliation of Amount of Salaries

|                                    |            |
|------------------------------------|------------|
| Total Salary Costs per above       | \$25,872.2 |
| Less: Allowance for Staff Turnover | (173.5)    |
| Recoverable from Northern Affairs  | ( 41.3)    |

|                                 |                   |
|---------------------------------|-------------------|
| Net Salary Costs per Schedule 5 | <u>\$25,657.4</u> |
|---------------------------------|-------------------|

\*Includes Minister and Deputy Minister.

**NOTE:** Fractions of staff years represent weeks of employment.  
For example: 679.07 staff years means 679 full staff years and 7 weeks of employment.

# PERCENTAGE DISTRIBUTION OF SALARIES 1989-90

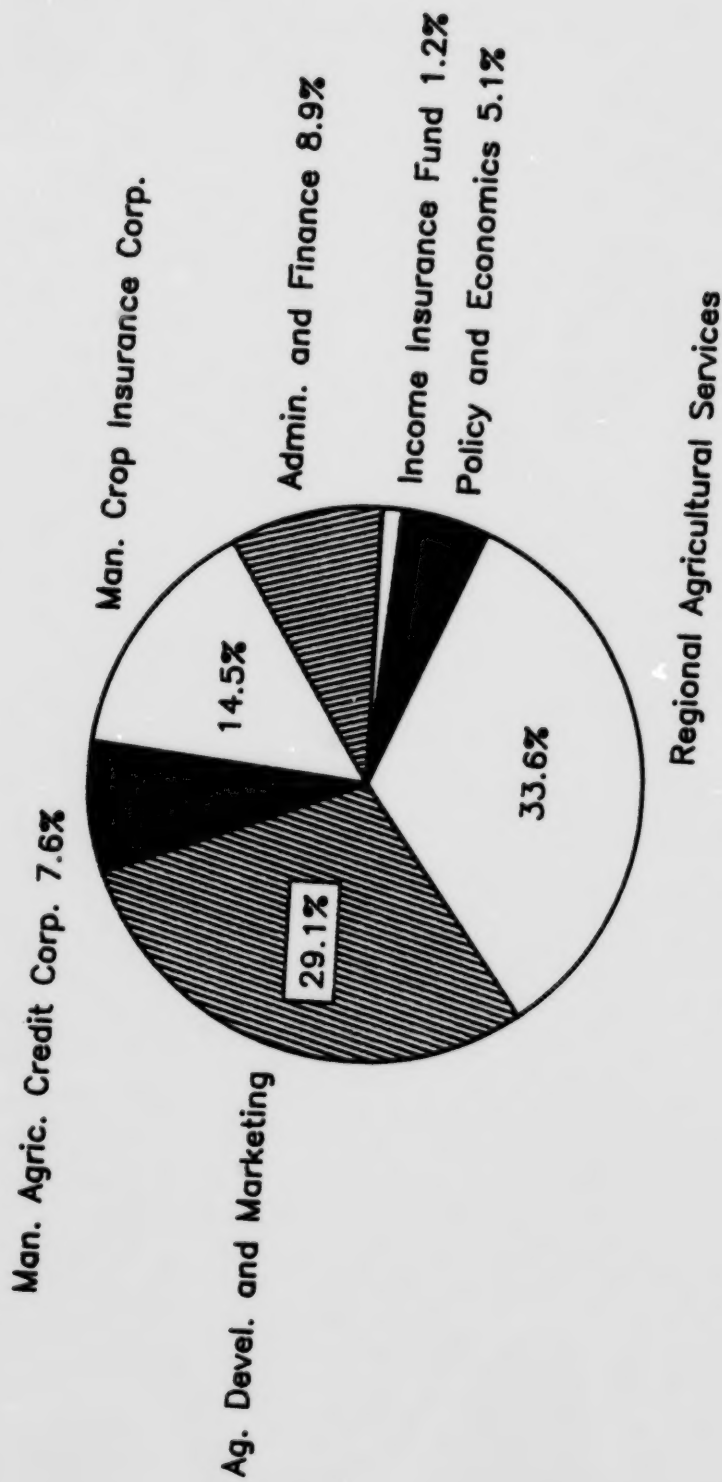
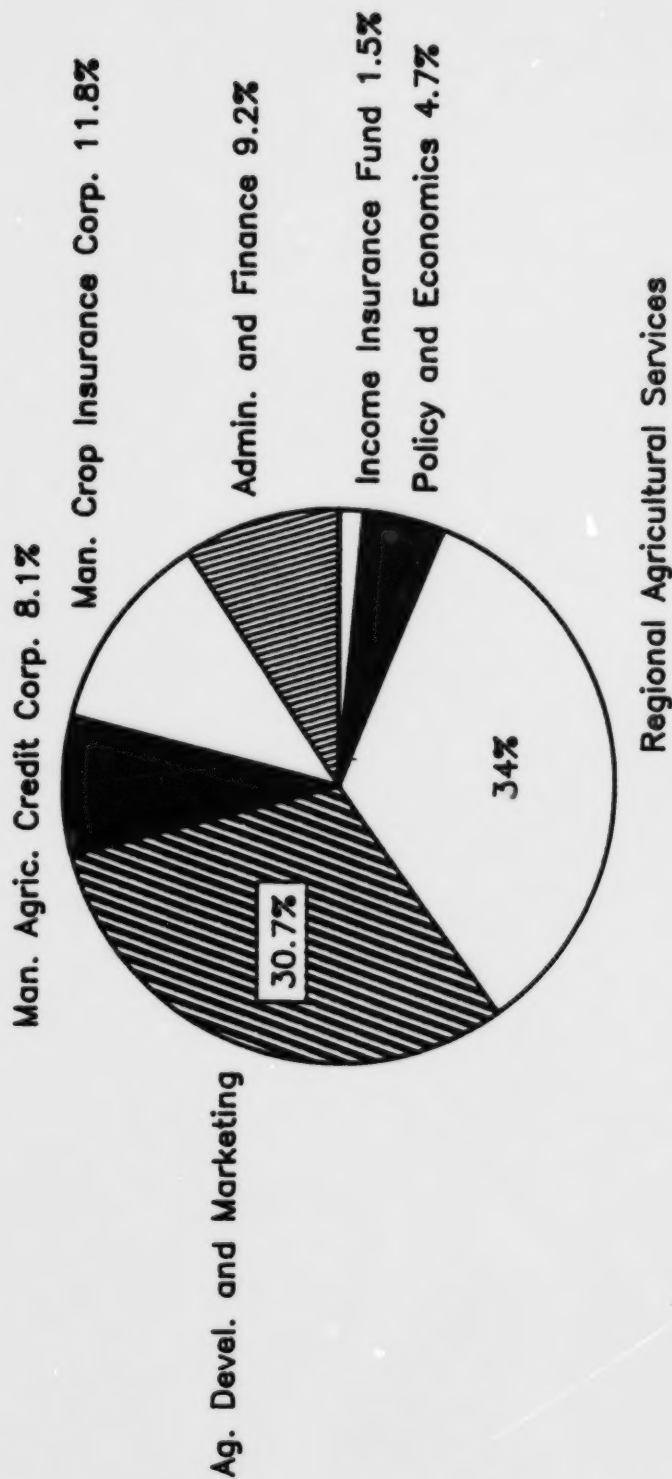


CHART 2

# PERCENTAGE DISTRIBUTION OF STAFF YEARS 1989-90



PART 2

DETAILED FINANCIAL INFORMATION

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                                | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.           |
|--------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|
| \$3,015,900              | 1.             | ADMINISTRATION AND FINANCE                                                                                                   | \$3,945,500               | 6                           |
|                          |                | ° Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture. |                           |                             |
|                          |                |                                                                                                                              |                           | <u>Reference<br/>Number</u> |
| \$ 20,600                |                | (a) Minister's Salary                                                                                                        | \$ 20,600                 | 1.                          |
| 593,100                  |                | (b) Executive Support                                                                                                        | 594,600                   | 2.                          |
| 765,900                  |                | (c) Communications                                                                                                           | 755,400                   | 3.                          |
| 859,700                  |                | (d) Financial & Admin. Services                                                                                              | 889,300                   | 4.                          |
| 332,800                  |                | (e) Computer Services                                                                                                        | 339,500                   | 5.                          |
| 248,200                  |                | (f) Personnel Services                                                                                                       | 272,500                   | 6.                          |
| 195,600                  |                | (g) Program Analysis                                                                                                         | 193,600                   | 7.                          |
| --                       |                | (h) Excess Summerfallow Compensation Program                                                                                 | 880,000                   | 8.                          |
| <u>\$3,015,900</u>       |                |                                                                                                                              | <u>\$3,945,500</u>        |                             |

REFERENCE #1 -- MINISTER'S SALARY -- 1A

- ° Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

|            | ADJUSTED VOTE<br>1988-89 |        | YEAR ENDING<br>MAR. 31, 1990 |        |
|------------|--------------------------|--------|------------------------------|--------|
|            | SY                       | \$     | SY                           | \$     |
| PERSONNEL  |                          |        |                              |        |
| Managerial | 1.00                     | 20,600 | 1.00                         | 20,600 |

Objective

- ° To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- ° Advise Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- ° Lead and coordinate decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- ° Ensure full management participation in the planning and resource allocation process.

Expected Results

- ° The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- ° The department's services and activities should be delivered economically, efficiently, and effectively.

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

|                           | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                |
|---------------------------|--------------------------|----------------|------------------------------|----------------|
|                           | SY                       | \$             | SY                           | \$             |
| <b>PERSONNEL</b>          |                          |                |                              |                |
| Managerial                | 2.00                     | 135,500        | 2.00                         | 126,700        |
| Professional/Technical    | 2.00                     | 76,500         | 2.00                         | 71,000         |
| Administrative Support    | <u>5.00</u>              | <u>140,600</u> | <u>5.00</u>                  | <u>156,400</u> |
| Total Personnel           | <u>9.00</u>              | <u>352,600</u> | <u>9.00</u>                  | <u>354,100</u> |
| <b>OTHER EXPENDITURES</b> |                          |                |                              |                |
| Grants/Transfer Payments  |                          | 18,000         |                              | 18,000         |
| Transportation            |                          | 41,000         |                              | 41,000         |
| Communication             |                          | 23,600         |                              | 23,600         |
| Supplies & Services       |                          | 127,900*       |                              | 131,900*       |
| Other Operating           |                          | <u>30,000</u>  |                              | <u>26,000</u>  |
| Total Other Expenditures  |                          | <u>240,500</u> |                              | <u>240,500</u> |
| <b>TOTAL EXPENDITURES</b> |                          | <u>593,100</u> |                              | <u>594,600</u> |

\*\$117,900 of this amount represents Policy Studies.

Objective

- ° To provide public information services, through use of radio, news bulletins and publications, pertaining to agricultural programs and activities of the department.

Activity Identification

- ° Coordinate the departmental communications program, including media and publication production and distribution.
- ° Provide general audio visual productions, videos and photographs.
- ° Issue weekly press releases.
- ° Coordinate and distribute the annual homestudy course resource material.

Expected Results

- ° Prepare and distribute about 200 departmental publications, as well as distribute other non-departmental reports, for a total distribution of approximately 300,000 items.
- ° Issue up to 300 news releases to about 800 media outlets.
- ° Provide daily "Country Comment" programs to nine radio stations with an audience of approximately 30,000 adults.
- ° Produce some 20 to 25 short items for television.
- ° Coordinate "Ag Engineering '90" homestudy course to be conducted early in 1990.
- ° Maintain a film library lending service with about 900 annual bookings.
- ° Coordinate video lending libraries at five rural locations.

REFERENCE #3 -- COMMUNICATIONS -- 1C

|                               | ADJUSTED VOTE<br>1988-89 |                           | YEAR ENDING<br>MAR. 31, 1990 |                           |
|-------------------------------|--------------------------|---------------------------|------------------------------|---------------------------|
|                               | SY                       | \$                        | SY                           | \$                        |
| <b>PERSONNEL</b>              |                          |                           |                              |                           |
| Managerial                    | 1.00                     | 62,600                    | 1.00                         | 59,300                    |
| Professional/Technical        | 6.00                     | 269,200                   | 6.00                         | 256,500                   |
| Administrative Support        | <u>4.00</u>              | <u>83,700</u>             | <u>4.00</u>                  | <u>91,200</u>             |
| Total Personnel               | <u>11.00</u>             | <u>415,500</u>            | <u>11.00</u>                 | <u>407,000</u>            |
| <br><b>OTHER EXPENDITURES</b> |                          |                           |                              |                           |
| Transportation                |                          | 21,000                    |                              | 20,000                    |
| Communication                 |                          | 74,000                    |                              | 55,000                    |
| Supplies & Services           |                          | 230,400                   |                              | 230,000                   |
| Capital                       |                          | --                        |                              | 16,000                    |
| Other Operating               |                          | <u>25,000</u>             |                              | <u>27,400</u>             |
| Total Other Expenditures      |                          | <u>350,400</u>            |                              | <u>348,400</u>            |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u><b>765,900</b></u> |                              | <br><u><b>755,400</b></u> |

Objective

- ° To provide administrative and financial management support to departmental programs including internal audit.

Activity Identification

- ° Process payment documents.
- ° Process revenue transactions.
- ° Process requisitions for office supplies, advertising, office equipment and telecommunications.
- ° Coordinate the departmental vehicle fleet.
- ° Prepare contracts for the Agri-Food Agreement and services.
- ° Compile annual estimates, quarterly cash flow and financial information for Treasury Board and Legislative Sessional Notes.
- ° Prepare audit reviews on several program activities.
- ° Prepare financial statements and act as a program management resource.
- ° Monitor and assist other branches in the processing of Freedom of Information Act applications.

Expected Results

- ° Process approximately 25,000 payment documents.
- ° Process approximately \$9.5 million of revenue transactions.
- ° Process about 2,000 requisitions regarding office supplies, advertising, office equipment and telecommunications.
- ° Coordinate departmental fleet of approximately 180 vehicles.
- ° Supervise and coordinate approximately 70 Agri-Food Agreement contracts for services and other activities.
- ° Compile annual estimates, quarterly cash flow and financial information for the Minister, Cabinet and Treasury Board. Prepare financial component of Legislative Sessional Notes for the Minister.
- ° Audit reviews of the Manitoba Beef Commission, Manitoba Mediation Board, Agricultural Crown Lands and some Agri-Food Agreement projects.
- ° Prepare financial statements as required.
- ° Prepare Freedom of Information quarterly reports.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

|                                       | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                |
|---------------------------------------|--------------------------|----------------|------------------------------|----------------|
|                                       | SY                       | \$             | SY                           | \$             |
| <b>PERSONNEL</b>                      |                          |                |                              |                |
| Managerial                            | 4.00                     | 221,400        | 4.00                         | 224,700        |
| Professional/Technical                | 3.00                     | 109,200        | 3.00                         | 124,400        |
| Administrative Support                | 17.20                    | 462,300        | 17.20                        | 466,300        |
| Less: Allowance for Staff<br>Turnover | --                       | (5,000)        | --                           | (5,000)        |
| Total Personnel                       | <u>24.20</u>             | <u>787,900</u> | <u>24.20</u>                 | <u>810,400</u> |
| <b>OTHER EXPENDITURES</b>             |                          |                |                              |                |
| Transportation                        |                          | 5,500          |                              | 5,500          |
| Communication                         |                          | 11,900         |                              | 16,000         |
| Supplies & Services                   |                          | 18,500         |                              | 25,600         |
| Capital                               |                          | 1,000          |                              | 1,000          |
| Other Operating                       |                          | <u>34,900</u>  |                              | <u>30,800</u>  |
| Total Other Expenditures              |                          | <u>71,800</u>  |                              | <u>78,900</u>  |
| <b>TOTAL EXPENDITURES</b>             |                          | <u>859,700</u> |                              | <u>889,300</u> |

Objective

- ° To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification

- ° Maintain, enhance and develop departmental computer management systems.
- ° Develop computer software for extension use in farm management consultation and beef cattle enterprise analysis.
- ° Assist in the development of administrative systems within the department and agricultural agencies.
- ° Support MACC, MCIC systems and the regional micro computer use and training.

Expected Results

- ° Develop and enhance computer extension software related to farm management including Ag. Plan, Beef Performance Records and various financial analysis packages.
- ° Assist in the development and enhancement of administrative systems in Agricultural Crown Lands, Veterinary Services Branch, Animal Industry Branch, and the Tripartite Stabilization Program.
- ° Assist MCIC test a regional distribution and data retrieval system.
- ° Enhance the MACC computer system, particularly related to field operations.
- ° Support regional micro computer use and training of staff.

REFERENCE #5 -- COMPUTER SERVICES -- 1E

|                               | ADJUSTED VOTE<br>1988-89 |                           | YEAR ENDING<br>MAR. 31, 1990 |                           |
|-------------------------------|--------------------------|---------------------------|------------------------------|---------------------------|
|                               | SY                       | \$                        | SY                           | \$                        |
| <b>PERSONNEL</b>              |                          |                           |                              |                           |
| Managerial                    | 1.00                     | 51,000                    | 1.00                         | 51,800                    |
| Professional/Technical        | <u>5.00</u>              | <u>203,400</u>            | <u>5.00</u>                  | <u>209,300</u>            |
| Total Personnel               | <u>6.00</u>              | <u>254,400</u>            | <u>6.00</u>                  | <u>261,100</u>            |
| <br><b>OTHER EXPENDITURES</b> |                          |                           |                              |                           |
| Transportation                |                          | 3,000                     |                              | 3,000                     |
| Communication                 |                          | 5,100                     |                              | 5,100                     |
| Supplies & Services           |                          | 36,300                    |                              | 39,300                    |
| Capital                       |                          | 13,000                    |                              | 12,000                    |
| Other Operating               |                          | <u>21,000</u>             |                              | <u>19,000</u>             |
| Total Other Expenditures      |                          | <u>78,400</u>             |                              | <u>78,400</u>             |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u><b>332,800</b></u> |                              | <br><u><b>339,500</b></u> |

Objective

- ° To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification

- ° Provide for ongoing management training to meet the updated needs of the department.
- ° Staff vacant positions within the department under delegated authority.
- ° Coordinate staff training and to develop training programs.
- ° Develop and administer the department's wage and salary (classification) system.
- ° Facilitate the implementation of the department's Affirmative Action Plan and monitor its progress and results.
- ° Facilitate the administration of the department's Workplace Health and Safety Committee system.

Expected Results

- ° Staff training in farm management, professional update and orientation for new employees.
- ° Provision of two courses for departmental management.
- ° Administration of the department's staffing and wage & salary systems.
- ° Continued emphasis on Affirmative Action in staffing.
- ° Continued activity of the Workplace Health and Safety Committee to improve workplace safety and environment.

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

|                               | ADJUSTED VOTE<br>1988-89 |                           | YEAR ENDING<br>MAR. 31, 1990 |                           |
|-------------------------------|--------------------------|---------------------------|------------------------------|---------------------------|
|                               | SY                       | \$                        | SY                           | \$                        |
| <b>PERSONNEL</b>              |                          |                           |                              |                           |
| Managerial                    | 1.00                     | 51,300                    | 1.00                         | 52,100                    |
| Professional/Technical        | 2.00                     | 67,200                    | 2.00                         | 72,100                    |
| Administrative Support        | <u>4.00</u>              | <u>105,200</u>            | <u>4.00</u>                  | <u>123,800</u>            |
| Total Personnel               | <u>7.00</u>              | <u>223,700</u>            | <u>7.00</u>                  | <u>248,000</u>            |
| <br><b>OTHER EXPENDITURES</b> |                          |                           |                              |                           |
| Transportation                |                          | 700                       |                              | 700                       |
| Communication                 |                          | 11,800                    |                              | 11,800                    |
| Supplies & Services           |                          | 10,000                    |                              | 10,000                    |
| Other Operating               |                          | <u>2,000</u>              |                              | <u>2,000</u>              |
| Total Other Expenditures      |                          | <u>24,500</u>             |                              | <u>24,500</u>             |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u><b>248,200</b></u> |                              | <br><u><b>272,500</b></u> |

Objective

- ° To provide program analysis/evaluation to ensure effective delivery of the department's programs and activities.
- ° To coordinate federal-provincial agreements pertaining to agriculture.
- ° To provide management information and analysis support to assist management in making proactive decisions.

Activity Identification

- ° Provide the department with reviews of identified programs and activities. Provide program support for the departmental estimates and coordinate federal-provincial agreements.
- ° Provide program information supporting the various budget development exercises and sessional notes.
- ° Assist in the ongoing evaluation process of the Agri-Food Agreement.
- ° Coordinate Freedom of Information response/management systems for the department.

Expected Results

- ° Provision of program/management reviews of designated program areas as established by senior executive.
- ° Provision of program information and results to support departmental estimates and related documents.
- ° Continued coordination of a Freedom of Information management system for the department, including ongoing staff awareness.
- ° Continued coordination and evaluation of the federal-provincial Agri-Food Agreement.

REFERENCE #7 -- PROGRAM ANALYSIS -- 1G

|                               | ADJUSTED VOTE<br>1988-89 |                    | YEAR ENDING<br>MAR. 31, 1990 |                    |
|-------------------------------|--------------------------|--------------------|------------------------------|--------------------|
|                               | SY                       | \$                 | SY                           | \$                 |
| <b>PERSONNEL</b>              |                          |                    |                              |                    |
| Managerial                    | 2.00                     | 108,900            | 2.00                         | 105,200            |
| Professional/Technical        | 1.00                     | 46,900             | 1.00                         | 47,600             |
| Administrative Support        | <u>1.00</u>              | <u>26,300</u>      | <u>1.00</u>                  | <u>27,300</u>      |
| Total Personnel               | <u>4.00</u>              | <u>182,100</u>     | <u>4.00</u>                  | <u>180,100</u>     |
| <br><b>OTHER EXPENDITURES</b> |                          |                    |                              |                    |
| Transportation                |                          | 2,500              |                              | 2,500              |
| Communication                 |                          | 3,500              |                              | 3,600              |
| Supplies & Services           |                          | 4,500              |                              | 4,600              |
| Capital                       |                          | 1,100              |                              | 800                |
| Other Operating               |                          | <u>1,900</u>       |                              | <u>2,000</u>       |
| Total Other Expenditures      |                          | <u>13,500</u>      |                              | <u>13,500</u>      |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u>195,600</u> |                              | <br><u>193,600</u> |

Objective

- ° To provide a special deficiency payment for producers in the Interlake region, R.M. of Brokenhead and western portion of the L.G.D. of Alexander who had excessive soil moisture conditions and were ineligible for the 1986 federal Special Grains Deficiency payment.

Activity Identification

- ° The Province and the federal government equally share the cost of compensating producers who had excessive soil moisture, were unable to plant a crop and had to resort to summerfallowing.
- ° The calculation is based on the difference between an individual's 1986 summerfallow acreage compared to his or her 1983 to 1985 average summerfallow.
- ° Manitoba Agriculture administers the program through both central administrative and regional staff, with both levels of government sharing the associated costs.

Expected Results

- ° A total payout of \$840,000 is anticipated based on 60,000 acres at \$14 per acre. In the event that more than 60,000 acres are eligible for a payment, the payment per acre would be prorated accordingly.

REFERENCE #8 -- EXCESS SUMMERFALLOW COMPENSATION PROGRAM -- 1H

|                           | ADJUSTED VOTE<br>1988-89 |    | YEAR ENDING<br>MAR. 31, 1990 |                               |
|---------------------------|--------------------------|----|------------------------------|-------------------------------|
|                           | SY                       | \$ | SY                           | \$                            |
| <b>OTHER EXPENDITURES</b> |                          |    |                              |                               |
| Personnel Services        |                          | -- |                              | 22,000                        |
| Grants/Transfer Payments  |                          | -- |                              | 840,000                       |
| Transportation            |                          | -- |                              | 7,500                         |
| Communication             |                          | -- |                              | 4,500                         |
| Supplies & Services       |                          | -- |                              | 5,500                         |
| Other Operating           |                          | -- |                              | 500                           |
| Total Other Expenditures  |                          | -- |                              | <u>880,000</u>                |
| <b>TOTAL EXPENDITURES</b> |                          | -- |                              | <u>880,000</u> <sup>(1)</sup> |

(1) New program to be implemented only in the 1989-90 fiscal year.

**NOTE:** \$440,000 is recoverable from the Government of Canada.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                 | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.   |
|--------------------------|----------------|---------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|
| \$4,795,600              | 2.             | MANITOBA CROP INSURANCE CORP.                                                                                 | \$5,167,000               | 7                   |
|                          |                | ° Administers the Manitoba Crop Insurance Act and the Canada-Manitoba Waterfowl Damage Compensation Agreement |                           |                     |
|                          |                |                                                                                                               |                           | Reference<br>Number |
| \$4,495,600              | (a)            | Administration                                                                                                | \$4,867,000               | 1.                  |
| 300,000                  | (b)            | Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada -- \$150,000)                | 300,000                   | 2.                  |
| <u>\$4,795,600</u>       |                |                                                                                                               | <u>\$5,167,000</u>        |                     |

Objective

- ° To provide the administrative/operational support for a voluntary crop insurance program within the province.

Activity Identification

- ° Provide administration for the Canada/Manitoba Crop Insurance Program.
- ° Provide administration for the Canada/Manitoba Livestock Feed Security Program.
- ° Provide additional hail insurance coverage.
- ° Continue with emphasis on the farmer awareness campaign.
- ° Continue with streamlining of administration to minimize the time period for payment of claims.

Expected Results

- ° Provision of all risk crop insurance protection to approximately 14,000 farm operators.
- ° Insure over 6 million acres covering 28 different crops.
- ° Provide about 7,000 farmers with additional hail insurance.
- ° Continue to improve and increase participation in the Feed Security Program.

Objective

- ° To provide compensation to farmers who incur crop losses due to waterfowl damage.

Activity Identification

- ° Administer the Canada-Manitoba Waterfowl Damage Compensation Agreement.

Expected Results

- ° Provision of compensation to farmers who incur crop losses due to waterfowl damage through a \$300,000 program.

REFERENCE #1 -- ADMINISTRATION -- 2A

|                           | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                                 |
|---------------------------|--------------------------|-------------------------|------------------------------|---------------------------------|
|                           | SY                       | \$                      | SY                           | \$                              |
| Total Personnel           | <u>81.26</u>             | <u>3,566,900</u>        | <u>80.00</u> <sup>(1)</sup>  | <u>3,723,000</u>                |
| Total Other Expenditures  |                          | <u>928,700</u>          |                              | <u>1,144,000</u> <sup>(2)</sup> |
| <b>TOTAL EXPENDITURES</b> |                          | <u><b>4,495,600</b></u> |                              | <u><b>4,867,000</b></u>         |

(1) Internal repriorization of 1.26 SY to 5A -- Northwest (.26 SY) and 6G -- Manitoba Mediation Board (1.00 SY).

(2) The majority of the \$215.3 increase is a one year adjustment of \$210.6 for added costs due to the '88 drought.

REFERENCE #2 -- CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION  
AGREEMENT -- 2B

|                           | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                         |
|---------------------------|--------------------------|-------------------------|------------------------------|-------------------------|
|                           |                          |                         |                              |                         |
| <b>TOTAL EXPENDITURES</b> |                          | <u><b>\$300,000</b></u> |                              | <u><b>\$300,000</b></u> |

NOTE: \$150,000 is recoverable from the Government of Canada.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO. |
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|

|              |    |                                                                                                                             |              |   |
|--------------|----|-----------------------------------------------------------------------------------------------------------------------------|--------------|---|
| \$21,885,200 | 3. | MANITOBA AGRICULTURAL CREDIT CORP.                                                                                          | \$16,454,000 | 8 |
|              |    | " Administers the Manitoba<br>Agricultural Credit Corporation<br>Act offering farmers a wide<br>program of credit services. |              |   |

Objective

- ° To provide the administrative and operational support for the programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- ° Provide farmers with loans, or guaranteed loans from private lending institutions, or guaranteed privately financed mortgage loans, for partially or fully meeting their financial requirements.
- ° Provide for modification of Young Farmer Rebate program.
- ° Provide for Guaranteed Loans in cooperation with the private sector.
- ° Provide Special Farm Assistance in cooperation with the Manitoba Mediation Board.
- ° Provide loans to fishermen.

Expected Results

- ° Provide a total outstanding loan program of over \$250 million for over 6,000 Manitoba farmers (about 12% of all farm credit).
- ° Provide an estimated total of \$50.0 million in new loans.
- ° Provide the Young Farmer Rebate to more young Manitoba farmers.
- ° Continue the Guaranteed Loan Program in concert with private sector lenders.
- ° Provide \$2.8 million for the operational aspects under the Family Farm Protection Act.
- ° Continue to make loans available for approximately 45-50% of Manitoba commercial fishermen.

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

|                           | ADJUSTED VOTE<br>1988-89 |                          | YEAR ENDING<br>MAR. 31, 1990 |                                  |
|---------------------------|--------------------------|--------------------------|------------------------------|----------------------------------|
|                           | SY                       | \$                       | SY                           | \$                               |
| Total Personnel           | <u>55.00</u>             | 1,890,400                | <u>55.00</u>                 | 1,937,700                        |
| Total Other Expenditures  |                          | <u>19,994,800</u>        |                              | <u>14,516,300</u> <sup>(1)</sup> |
| <b>TOTAL EXPENDITURES</b> |                          | <u><b>21,885,200</b></u> |                              | <u><b>16,454,000</b></u>         |

- (1) The decrease of approximately \$5.4 million is basically comprised of two major items. A decrease in the Allowance for Doubtful Accounts of \$4.3 million (from \$11.3 M to \$7.0 M) and a \$1.0 million decrease in Loan Guarantees.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                                                                     | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.   |
|--------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|
| \$11,998,100             | 4.             | AGRICULTURAL DEVELOPMENT & MARKETING<br>DIVISION                                                                                                                  | \$12,997,200              | 9                   |
|                          |                | ° Provides specialist services in<br>crops, livestock, soils, water,<br>technical services, agricultural<br>training and marketing to field<br>staff and farmers. |                           |                     |
|                          |                |                                                                                                                                                                   |                           | Reference<br>Number |
| \$ 99,200                | (a)            | Administration                                                                                                                                                    | \$ 100,700                | 1.                  |
| 2,304,400                | (b)            | Animal Industry                                                                                                                                                   | 2,177,500                 | 2.                  |
| 2,435,700                | (c)            | Veterinary Services                                                                                                                                               | 2,564,400                 | 3.                  |
| 3,168,400                | (d)            | Soils & Crops                                                                                                                                                     | 3,254,800                 | 4.                  |
| 3,507,700                | (e)            | Technical Services & Training                                                                                                                                     | 4,289,500                 | 5.                  |
| <u>482,700</u>           | (f)            | Marketing Branch                                                                                                                                                  | <u>610,300</u>            | 6.                  |
| <u>\$11,998,100</u>      |                |                                                                                                                                                                   | <u>\$12,997,200</u>       |                     |

Objective

- ° To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- ° Enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.
- ° Advise on the control and prevention of livestock diseases; encourage the availability and use of veterinary and diagnostic services; and administer the public animal hospital, the diagnostic laboratory, and the drug and semen distribution centres.
- ° Provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- ° Provide agricultural land use planning, soil and water management and technical assistance to farmers, municipalities and other groups.
- ° Provide coordinated program development in crop production and soil & water management.
- ° Provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff aimed at upgrading the efficiency and growth of the agricultural sector.
- ° Provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.
- ° Facilitate market processes aimed at achieving the optimum benefit to Manitoba farmers; and encourage the growth of the agricultural and food industry in our province.

Expected Results

- ° Expected results for the administration of the Agricultural Development & Marketing Division are identified under 4B, 4C, 4D, 4E, and 4F of this document.

REFERENCE #1 -- ADMINISTRATION -- 4A

|                               | ADJUSTED VOTE<br>1988-89 |                          | YEAR ENDING<br>MAR. 31, 1990 |                           |
|-------------------------------|--------------------------|--------------------------|------------------------------|---------------------------|
|                               | SY                       | \$                       | SY                           | \$                        |
| <b>PERSONNEL</b>              |                          |                          |                              |                           |
| Managerial                    | 1.00                     | 65,000                   | 1.00                         | 65,400                    |
| Administrative Support        | <u>1.00</u>              | <u>26,300</u>            | <u>1.00</u>                  | <u>27,400</u>             |
| Total Personnel               | <u>2.00</u>              | <u>91,300</u>            | <u>2.00</u>                  | <u>92,800</u>             |
| <br><b>OTHER EXPENDITURES</b> |                          |                          |                              |                           |
| Transportation                |                          | 2,300                    |                              | 2,200                     |
| Communication                 |                          | 2,200                    |                              | 2,200                     |
| Supplies & Services           |                          | 2,100                    |                              | 2,100                     |
| Other Operating               |                          | <u>1,300</u>             |                              | <u>1,400</u>              |
| Total Other Expenditures      |                          | <u>7,900</u>             |                              | <u>7,900</u>              |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u><b>99,200</b></u> |                              | <br><u><b>100,700</b></u> |

Objective

- ° To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.

Activity Identification

- ° Administer Acts and Regulations delegated to the branch.
- ° Provide specialist technical support to the department for beef, dairy, swine, sheep and poultry.
- ° Administer and coordinate record of performance programs for beef, dairy, sheep and swine.
- ° Operate a dairy laboratory for microbiology, milk composition and chemical testing.
- ° Inspect Manitoba's dairy farms, dairy plants and depots.
- ° Support progeny proving of tested bulls and sale of breeding stock.
- ° Maintain brand registration and a brand book.
- ° Operate a feed analysis services laboratory and provide practical and comprehensive nutritional recommendations to producers.
- ° Carry out extension education regarding livestock production.
- ° Inspect hatcheries and hatchery supply flocks for disease and sanitation.
- ° Implement strategies to promote further coordination of extension and industry resources for the further development and profitability of the livestock sector.

Expected Results

- ° Administer and carry out the intent of the Animal Husbandry Act, Dairy Act, Livestock and Livestock Products Act, and the Margarine Act.
- ° Conduct support performance programs in 1989-90 involving 400 beef herds, 416 dairy herds and 17,000 calves.
- ° Provide approximately 225,000 dairy laboratory tests and 4,000 inspections of dairy farms, dairy plants and depots.

- ° Continued support for progeny testing of station tested bulls and the sale of breeding stock.
- ° Continued maintenance of brand registration and a brand book.
- ° Provide approximately 7,000 feed sample analyses.
- ° Provide brochures, factsheets and other literature on livestock production.
- ° Inspect hatcheries and hatchery supply flocks (approximately 300 visits each year).
- ° Increase communication and the transfer of technology and target production systems to new market demands. For example, there is a growing consumer demand for high lean-low fat beef products creating a need for a major shift in production and marketing strategies.
- ° Inspect hatcheries and hatchery supply flocks (approximately 300 visits each year).

REFERENCE #2 -- ANIMAL INDUSTRY -- 4B

|                                       | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                               |
|---------------------------------------|--------------------------|-------------------------|------------------------------|-------------------------------|
|                                       | SY                       | \$                      | SY                           | \$                            |
| <b>PERSONNEL</b>                      |                          |                         |                              |                               |
| Managerial                            | 1.00                     | 61,400                  | 1.00                         | 62,300                        |
| Professional/Technical                | 41.40                    | 1,485,100               | 39.40 <sup>(1)</sup>         | 1,456,100                     |
| Administrative Support                | 6.00                     | 154,300                 | 6.00                         | 170,000                       |
| Less: Allowance for Staff<br>Turnover | --                       | (25,800)                | --                           | (25,800)                      |
| Total Personnel                       | <u>48.40</u>             | <u>1,675,000</u>        | <u>46.40</u>                 | <u>1,662,600</u>              |
| <b>OTHER EXPENDITURES</b>             |                          |                         |                              |                               |
| Grants/Transfer Payments              |                          | 1,700                   |                              | 2,100                         |
| Transportation                        |                          | 167,100                 |                              | 118,100                       |
| Communication                         |                          | 66,000                  |                              | 66,000                        |
| Supplies & Services                   |                          | 178,800                 |                              | 148,300                       |
| Capital                               |                          | 31,400                  |                              | 31,400                        |
| Other Operating                       |                          | <u>184,400</u>          |                              | <u>149,000</u>                |
| Total Other Expenditures              |                          | <u>629,400</u>          |                              | <u>514,900</u> <sup>(2)</sup> |
| <b>TOTAL EXPENDITURES</b>             |                          | <u><b>2,304,400</b></u> |                              | <u><b>2,177,500</b></u>       |

(1) The reduction of 2 professional/technical positions associated with the Milk Lab. was a result of cost control measures.

(2) The majority of the \$114.5 decrease is a \$113.5 reduction for activities that were transferred to the Manitoba Milk Producers' Marketing Board from the Milk Lab. as a result of the negotiated settlement.

Objective

- ° To advise on the control and prevention of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; and to administer the public animal hospital, the diagnostic laboratory and the drug and semen distribution centres.

Activity Identification

- ° Administer Acts and Regulations delegated to the branch.
- ° Administer the humane treatment, human and animal health provisions of the Animal Diseases Act.
- ° Manage the purchase and resale of veterinary drugs under an arrangement with veterinarians.
- ° Manage the purchase and resale of semen to assure Manitoba farmers and technicians of ready access at competitive prices to their choice of all proven bulls on the market; and administer the A.I. activity to ensure all rural Manitobans have adequate technician services.
- ° Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- ° Administer the grants and supervise the operations of municipal animal hospitals under the Veterinary Services Act.
- ° Administer the diagnostic laboratory to assist rural and urban veterinarians.

Expected Results

- ° Administer the Animal Diseases Act, Animal Husbandry Act regarding Artificial Insemination, Veterinary Science Scholarship Fund and the Veterinary Services Act.
- ° Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- ° Minimize the threat of animal diseases being transmitted to humans and other animals.
- ° Purchase and sell approximately \$6.4 million of veterinary drugs in an operation managed to benefit farmers.
- ° Purchase and sell approximately \$0.9 million of semen.
- ° Hire veterinary students to provide them with experience and to encourage their return to a rural practice after graduation.
- ° Administer grants and supervise 30 municipal animal hospitals (clinics).
- ° Provide 250,000 tests through the diagnostic laboratory to assist rural and urban veterinarians.

REFERENCE #3 -- VETERINARY SERVICES -- 4C

|                                       | ADJUSTED VOTE<br>1988-89 |                  | YEAR ENDING<br>MAR. 31, 1990 |                  |
|---------------------------------------|--------------------------|------------------|------------------------------|------------------|
|                                       | SY                       | \$               | SY                           | \$               |
| <b>PERSONNEL</b>                      |                          |                  |                              |                  |
| Managerial                            | 1.00                     | 62,100           | 1.00                         | 63,100           |
| Professional/Technical                | 27.15                    | 989,300          | 27.15                        | 1,001,900        |
| Administrative Support                | 15.00                    | 435,400          | 15.00                        | 452,600          |
| Less: Allowance for Staff<br>Turnover | --                       | (26,500)         | --                           | (26,500)         |
| Total Personnel                       | <u>43.15</u>             | <u>1,460,300</u> | <u>43.15</u>                 | <u>1,491,100</u> |
| <b>OTHER EXPENDITURES</b>             |                          |                  |                              |                  |
| Personnel Services                    |                          | 13,000           |                              | 15,000           |
| Grants/Transfer Payments              |                          | 457,800          |                              | 476,400          |
| Transportation                        |                          | 125,000          |                              | 130,700          |
| Communication                         |                          | 37,500           |                              | 37,500           |
| Supplies & Services                   |                          | 268,500          |                              | 334,600          |
| Capital                               |                          | 15,000           |                              | 25,000           |
| Other Operating                       |                          | <u>58,600</u>    |                              | <u>54,100</u>    |
| Total Other Expenditures              |                          | <u>975,400</u>   |                              | <u>1,073,300</u> |
| <b>TOTAL EXPENDITURES</b>             |                          | <u>2,435,700</u> |                              | <u>2,564,400</u> |

Objective

- ° To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- ° To provide agricultural land use planning, soil and water management and technical assistance to farmers, municipalities and other groups.
- ° To provide coordinated program development in crop production and soil & water management.

Activity Identification

- ° Administer Acts and Regulations delegated to the branch.
- ° Provide specialist technical support to the department, farmers and agri-business in cereals, oilseeds and special crops, weeds, forages, horticulture, soil & land management, and planning.
- ° Develop and implement strategies for crop & forage production and soil & water management.
- ° Participate in the provision of training for arborists, pesticide dealers and applicators.
- ° Investigate and demonstrate new field crops.
- ° Investigate and demonstrate production practices for field, horticultural and forage crops, including weed control and soil & water management.
- ° Advise municipalities and government agencies on land use.
- ° Operate a soil analysis and plant tissue testing laboratory.
- ° Diagnose plant samples for disease.
- ° Continue support in potato seed stock, storage for horticulture crops, small fruit processing and greenhouse crop production, as well as support to horticultural societies.
- ° Provide technical information and training, as well as financial support, to R.M.'s in the area of weed control.
- ° Conduct soil surveys in rural Manitoba.

### Expected Results

- ° Administer and carry out the intent of the Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act and Manitoba Horticultural Societies Act.
- ° Provide assistance for farmers through demonstrations and investigation of new field crops, horticulture, weed control, and soil & water management.
- ° Publish about five to seven reports on soil surveys, including maps.
- ° Provide approximately 15,000 analyses of soil and make fertilizer recommendations to farmers.
- ° Provide 4,000 analyses of crop diseases as well as 6,000 samples analyzed for Dutch Elm Disease.
- ° Financially support 44 Horticultural Societies and the Elite Potato Seed Farm.
- ° Provide over \$377,000 to municipalities having Weed Districts and assist in training their staff.

REFERENCE #4 -- SOILS AND CROPS -- 4D

|                                       | ADJUSTED VOTE<br>1988-89 |                  | YEAR ENDING<br>MAR. 31, 1990 |                  |
|---------------------------------------|--------------------------|------------------|------------------------------|------------------|
|                                       | SY                       | \$               | SY                           | \$               |
| <b>PERSONNEL</b>                      |                          |                  |                              |                  |
| Managerial                            | 1.00                     | 61,400           | 1.00                         | 62,300           |
| Professional/Technical                | 45.21                    | 1,821,500        | 45.21                        | 1,873,100        |
| Administrative Support                | 7.26                     | 179,400          | 7.26                         | 194,600          |
| Less: Allowance for Staff<br>Turnover | --                       | (18,100)         | --                           | (18,100)         |
| Total Personnel                       | <u>53.47</u>             | <u>2,044,200</u> | <u>53.47</u>                 | <u>2,111,900</u> |
| <b>OTHER EXPENDITURES</b>             |                          |                  |                              |                  |
| Grants/Transfer Payments              |                          | 611,700          |                              | 675,100          |
| Transportation                        |                          | 180,000          |                              | 150,000          |
| Communication                         |                          | 77,300           |                              | 100,900          |
| Supplies & Services                   |                          | 150,000          |                              | 100,000          |
| Capital                               |                          | 10,000           |                              | 15,000           |
| Other Operating                       |                          | <u>95,200</u>    |                              | <u>101,900</u>   |
| Total Other Expenditures              |                          | <u>1,124,200</u> |                              | <u>1,142,900</u> |
| <b>TOTAL EXPENDITURES</b>             |                          | <u>3,168,400</u> |                              | <u>3,254,800</u> |

Objective

- ° To provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff to upgrade the efficiency and growth of the agricultural sector.
- ° To provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.

Activity Identification

- ° Administer Acts and Regulations delegated to the branch.
- ° Provide specialist technical support and training to the department, staff and rural people in agricultural engineering, farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural employment, and agricultural societies.
- ° Provide in-service training to staff in agricultural engineering, 4-H, farm management, entomology and beekeeping, and home economics.
- ° Provide assistance, direction, and funding to the Prairie Farm Machinery Institute program in Manitoba.
- ° Provide training to applicants under the Manitoba Pesticide and Fertilizer Control Act.
- ° Develop technical publications.
- ° Inspect honey bee colonies and diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify specimens regarding insect and pest control.
- ° License pesticide dealers and commercial applicators.
- ° Provide rebates to municipalities regarding grasshopper control assistance policy.
- ° Provide advisory assistance to the Agricultural Committee of Workplace, Safety and Health, Assiniboine Community College, Canada-Manitoba Agricultural Employment Committee, Manitoba Women's Institute, and Manitoba 4-H Council.
- ° Respond to requests for assistance relating to the Farm Machinery Act.
- ° Provide advisory services to Canada Department of Immigration on financial proposals from self-employed immigrant applicants (farmers).

- ° Coordinate organization of Farm Business Groups and computerized farm management systems.
- ° Provide coordination and program support to promote leadership and skill development of rural youth and adults through the 4-H program.
- ° Provide a Home Economics program, in conjunction with other departmental programming, aimed at serving the changing needs of farm families.
- ° Coordinate the delivery of courses at the Brandon Agricultural Extension Centre.
- ° Coordinate the activities of and administer grants to agricultural societies throughout Manitoba.
- ° Administer a one-time-only special assistance program to aid Manitoba commercial honey producers faced with an immediate financial crisis.

#### Expected Results

- ° Administer the Farm Machinery and Equipment Act, Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, Beekeepers Act and Horse Racing Regulation Act.
- ° Provide training to all applicants (several hundred) under the Manitoba Pesticide and Fertilizer Control Act.
- ° Provide several thousand fact sheets, building plans and computer programs on a broad range of topics.
- ° Inspect approximately 13,000 honey bee colonies.
- ° Identify over 600 specimens regarding insect and pest control.
- ° Issue about 1,300 licenses to trained pesticide dealers and applicators.
- ° Response to requests for action by the Farm Machinery Board.
- ° Coordinate over 30 Farm Business Groups and computerized farm management systems.
- ° Provide coordination and leadership for 290 4-H clubs.
- ° Coordinate activities at the Agricultural Extension Centre in Brandon for about 20,000 participants attending courses and meetings.
- ° Coordinate grants to and activities of 63 agricultural societies.
- ° Provide for payment of \$10.00 per bee colony with a deductible of 100 colonies for each beekeeper.

REFERENCE #5 -- TECHNICAL SERVICES & TRAINING -- 4E

|                                       | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                                 |
|---------------------------------------|--------------------------|-------------------------|------------------------------|---------------------------------|
|                                       | SY                       | \$                      | SY                           | \$                              |
| <b>PERSONNEL</b>                      |                          |                         |                              |                                 |
| Managerial                            | 2.00                     | 95,500                  | 2.00                         | 96,900                          |
| Professional/Technical                | 40.50                    | 1,410,000               | 40.50                        | 1,452,200                       |
| Administrative Support                | 12.24                    | 287,800                 | 12.24                        | 300,100                         |
| Less: Allowance for Staff<br>Turnover | --                       | (5,000)                 | --                           | (5,000)                         |
| Recoverable from Northern Affairs     | --                       | (43,200)                | --                           | (41,300)                        |
| Total Personnel                       | <u>55.22</u>             | <u>1,745,100</u>        | <u>55.22</u>                 | <u>1,802,900</u>                |
| <b>OTHER EXPENDITURES</b>             |                          |                         |                              |                                 |
| Personnel Services                    |                          | 9,000                   |                              | 8,500                           |
| Grants/Transfer Payments              |                          | 1,010,800               |                              | 1,761,500                       |
| Transportation                        |                          | 137,100                 |                              | 147,800                         |
| Communication                         |                          | 102,800                 |                              | 77,500                          |
| Supplies & Services                   |                          | 334,000                 |                              | 320,400                         |
| Capital                               |                          | 21,000                  |                              | 33,700                          |
| Other Operating                       |                          | <u>147,900</u>          |                              | <u>137,200</u>                  |
| Total Other Expenditures              |                          | <u>1,762,600</u>        |                              | <u>2,486,600</u> <sup>(1)</sup> |
| <b>TOTAL EXPENDITURES</b>             |                          | <u><b>3,507,700</b></u> |                              | <u><b>4,289,500</b></u>         |

(1) The majority of the \$724.0 net increase is a \$759.0 provision for new grant payments to support the bee industry during 1989-90.

Objective

- ° To facilitate market processes aimed at achieving the optimum benefit to Manitoba farmers; and to encourage the growth of the agricultural and food industry in our province.

Activity Identification

- ° Provide initiation and assistance in marketing activities in conjunction with marketing boards, producer associations and the industry.
- ° Initiate, organize and participate in outgoing and incoming trade missions.
- ° Respond to inquiries for information and availability of Manitoba grown and processed agricultural commodities.
- ° Provide an annual Manitoba Food Products Directory.
- ° Provide an annual Manitoba Agriculture Export Directory.
- ° Provide market information for internal use, farm communities and agricultural trade.
- ° Initiate and coordinate the promotion of Manitoba food products.
- ° Utilize the services of the Canadian Food Products Development Centre and the Food Science and Foods and Nutrition Departments at the University of Manitoba in new product development.
- ° Liaise with federal and provincial departments involved in marketing.

Expected Results

- ° Provide specialized advice through consultation and limited financial assistance in marketing to marketing boards and producers associations. Similar assistance is expected to be given to Breed Associations exporting cattle and hogs.
- ° The branch initiates and encourages incoming and outgoing trade missions particularly relating to Japan, Mexico, Thailand, Malaysia, and the United States as well as other countries.
- ° Throughout the year a number of inquiries will be directed to suppliers/processors of Manitoba grown and processed agricultural commodities.

- ° The updated Manitoba Food Products Directory will be distributed world wide.
- ° The new Manitoba Agriculture Export Directory will be distributed throughout the year.
- ° Promotion of Manitoba food products through the retail/wholesale food trade and in trade shows, shopping malls, and exhibitions.
- ° Assistance will continue to be provided for the development and printing of commodity brochures.
- ° Provide limited assistance in the development of new food products and processing methods.

|                           | ADJUSTED VOTE<br>1988-89 |                       | YEAR ENDING<br>MAR. 31, 1990 |                               |
|---------------------------|--------------------------|-----------------------|------------------------------|-------------------------------|
|                           | SY                       | \$                    | SY                           | \$                            |
| <b>PERSONNEL</b>          |                          |                       |                              |                               |
| Managerial                | 1.00                     | 58,400                | 1.00                         | 59,300                        |
| Professional/Technical    | 4.00                     | 204,000               | 4.00                         | 198,500                       |
| Administrative Support    | <u>2.00</u>              | <u>45,700</u>         | <u>2.00</u>                  | <u>44,900</u>                 |
| Total Personnel           | <u>7.00</u>              | <u>308,100</u>        | <u>7.00</u>                  | <u>302,700</u>                |
| <b>OTHER EXPENDITURES</b> |                          |                       |                              |                               |
| Transportation            |                          | 28,500                |                              | 78,300                        |
| Communication             |                          | 44,400                |                              | 86,500                        |
| Supplies & Services       |                          | 66,700                |                              | 65,600                        |
| Capital                   |                          | 4,100                 |                              | 7,500                         |
| Other Operating           |                          | <u>30,900</u>         |                              | <u>69,700</u>                 |
| Total Other Expenditures  |                          | <u>174,600</u>        |                              | <u>307,600</u> <sup>(1)</sup> |
| <b>TOTAL EXPENDITURES</b> |                          | <u><b>482,700</b></u> |                              | <u><b>610,300</b></u>         |

(1) Increase of \$133.0 provides for new and expanded market development initiatives.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                              | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.   |
|--------------------------|----------------|--------------------------------------------------------------------------------------------|---------------------------|---------------------|
| \$10,790,300             | 5.             | REGIONAL AGRICULTURAL SERVICES<br>DIVISION                                                 | \$11,005,400              | 10                  |
|                          |                | ° Provides the field services of<br>the Department through regional<br>and district staff. |                           |                     |
|                          |                | ° Provides for the administration<br>of agricultural Crown Lands.                          |                           |                     |
|                          |                |                                                                                            |                           | Reference<br>Number |
| \$ 1,643,500             | (a)            | Northwest Region                                                                           | \$ 1,686,900              | 1.                  |
| 2,083,300                | (b)            | Southwest Region                                                                           | 2,113,700                 | 2.                  |
| 2,045,900                | (c)            | Central Region                                                                             | 2,068,700                 | 3.                  |
| 1,325,900                | (d)            | Eastern Region                                                                             | 1,376,900                 | 4.                  |
| 1,585,300                | (e)            | Interlake Region                                                                           | 1,617,500                 | 5.                  |
| <u>2,106,400</u>         | (f)            | Agricultural Crown Lands                                                                   | <u>2,141,700</u>          | 6.                  |
| <u>\$10,790,300</u>      |                |                                                                                            | <u>\$11,005,400</u>       |                     |

Objective

- ° To assist farmers and their families in improving incomes by enhancing their farm management skills and production practices.
- ° To provide 4-H & Youth and Home Economic services to rural communities.

Activity Identification

- ° Provide the front line delivery for departmental programs and policies.
- ° Provide extension education and demonstrations to farmers and rural people in assisting them: to increase farm productivity; improve farm and financial management; increase living standards; and to manage soil and water in a conservation manner.
- ° Implement departmental strategies and programs aimed at preserving family farms and enhancing the viability of existing farm enterprises.
- ° Provide a 4-H program with leadership training and personal development of rural youth.
- ° Deliver specific programs and policies deemed desirable by the department as critical problems arise.

Expected Results

- ° Provision of extension education and demonstrations in support of: (a) livestock production and marketing; (b) crops production and marketing; (c) farm and family financial management; (d) soil conservation and water management for sustained production; and (e) human resource development including 4-H, home economics, and rural development.
- ° Implementation and evaluation of strategies for beef, hogs, crops, forage, farm management, 4-H, home economics, and human resource management.

Some strategy details are as follows:

- The Human Resource Management Strategy calls for: the development and/or expansion of existing networks; an enhanced counselling service; a comprehensive farm and family management program; and home study programs and the development of self help groups.

- The Farm Management Strategy emphasizes increased individual and indepth counselling; close liaising with the Mediation Board; organizing farm business groups in each district; providing farm accounting courses and a home study course; and providing clients with computer data generated to assist them in making financial and production decisions.
  - The Beef Strategy focuses on market development, particularly the use of Manitoba brand names as well as an increase in breeding stock exported. The Beef Strategy also strives to improve production efficiency; and improve industry/government communication.
  - The 4-H Strategy includes (a) personal development of youth; (b) improving the quality of the 4-H program through leader development; (c) practical skill development; and (d) increasing the public's awareness of agriculture.
  - The Crops Strategy includes the areas of (a) production research and development; (b) technology transfer; (c) market research; (d) improvement in knowledge of forces outside of Manitoba Agriculture that affect farm income.
- ° Results of the soil conservation and water management activity are expected in (a) reducing soil erosion; (b) stabilization of soil organic matter; (c) improving drainage systems; (d) making more use of available water; and (e) improving the management of saline soils.

REFERENCE #1 -- NORTHWEST REGION -- 5A

|                                       | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                         |
|---------------------------------------|--------------------------|-------------------------|------------------------------|-------------------------|
|                                       | SY                       | \$                      | SY                           | \$                      |
| <b>PERSONNEL</b>                      |                          |                         |                              |                         |
| Managerial                            | 1.00                     | 61,000                  | 1.00                         | 62,300                  |
| Professional/Technical                | 21.00                    | 924,800                 | 21.00                        | 936,000                 |
| Administrative Support                | 12.00                    | 318,700                 | 12.26 <sup>(1)</sup>         | 350,200                 |
| Less: Allowance for Staff<br>Turnover | --                       | (13,400)                | --                           | (13,400)                |
| Total Personnel                       | <u>34.00</u>             | <u>1,291,100</u>        | <u>34.26</u>                 | <u>1,335,100</u>        |
| <b>OTHER EXPENDITURES</b>             |                          |                         |                              |                         |
| Transportation                        |                          | 130,900                 |                              | 130,900                 |
| Communication                         |                          | 57,800                  |                              | 57,800                  |
| Supplies & Services                   |                          | 88,500                  |                              | 88,500                  |
| Capital                               |                          | 11,800                  |                              | 11,800                  |
| Other Operating                       |                          | <u>63,400</u>           |                              | <u>62,800</u>           |
| Total Other Expenditures              |                          | <u>352,400</u>          |                              | <u>351,800</u>          |
| <b>TOTAL EXPENDITURES</b>             |                          | <u><b>1,643,500</b></u> |                              | <u><b>1,686,900</b></u> |

(1) Internal repriorization of .26 SY from Man. Crop Insurance Corp. to Northwest Region as a secretary in The Pas.

REFERENCE #2 -- SOUTHWEST REGION -- 5B

|                                       | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                         |
|---------------------------------------|--------------------------|-------------------------|------------------------------|-------------------------|
|                                       | SY                       | \$                      | SY                           | \$                      |
| <b>PERSONNEL</b>                      |                          |                         |                              |                         |
| Managerial                            | 1.00                     | 61,400                  | 1.00                         | 62,300                  |
| Professional/Technical                | 30.43                    | 1,352,800               | 30.43                        | 1,365,300               |
| Administrative Support                | 15.00                    | 358,100                 | 15.00                        | 375,900                 |
| Less: Allowance for Staff<br>Turnover | --                       | (21,500)                | --                           | (21,500)                |
| Total Personnel                       | <u>46.43</u>             | <u>1,750,800</u>        | <u>46.43</u>                 | <u>1,782,000</u>        |
| <b>OTHER EXPENDITURES</b>             |                          |                         |                              |                         |
| Transportation                        |                          | 138,400                 |                              | 140,000                 |
| Communication                         |                          | 57,000                  |                              | 61,200                  |
| Supplies & Services                   |                          | 63,100                  |                              | 57,000                  |
| Capital                               |                          | 12,000                  |                              | 11,000                  |
| Other Operating                       |                          | <u>62,000</u>           |                              | <u>62,500</u>           |
| Total Other Expenditures              |                          | <u>332,500</u>          |                              | <u>331,700</u>          |
| <b>TOTAL EXPENDITURES</b>             |                          | <u><b>2,083,300</b></u> |                              | <u><b>2,113,700</b></u> |

REFERENCE #3 -- CENTRAL REGION -- 5C

|                                       | ADJUSTED VOTE<br>1988-89 |                  | YEAR ENDING<br>MAR. 31, 1990 |                  |
|---------------------------------------|--------------------------|------------------|------------------------------|------------------|
|                                       | SY                       | \$               | SY                           | \$               |
| <b>PERSONNEL</b>                      |                          |                  |                              |                  |
| Managerial                            | 1.00                     | 59,900           | 1.00                         | 62,300           |
| Professional/Technical                | 28.41                    | 1,256,500        | 28.41                        | 1,276,200        |
| Administrative Support                | 16.00                    | 413,500          | 16.00                        | 414,800          |
| Less: Allowance for Staff<br>Turnover | --                       | (17,400)         | --                           | (17,400)         |
| Total Personnel                       | <u>45.41</u>             | <u>1,712,500</u> | <u>45.41</u>                 | <u>1,735,900</u> |
| <b>OTHER EXPENDITURES</b>             |                          |                  |                              |                  |
| Grants/Transfer Payments              |                          | 3,500            |                              | --               |
| Transportation                        |                          | 134,000          |                              | 132,000          |
| Communication                         |                          | 66,000           |                              | 69,400           |
| Supplies & Services                   |                          | 70,000           |                              | 68,000           |
| Capital                               |                          | 2,500            |                              | 2,500            |
| Other Operating                       |                          | <u>57,400</u>    |                              | <u>60,900</u>    |
| Total Other Expenditures              |                          | <u>333,400</u>   |                              | <u>332,800</u>   |
| <b>TOTAL EXPENDITURES</b>             |                          | <u>2,045,900</u> |                              | <u>2,068,700</u> |

REFERENCE #4 -- EASTERN REGION -- 5D

|                                       | ADJUSTED VOTE<br>1988-89 |                      | YEAR ENDING<br>MAR. 31, 1990 |                      |
|---------------------------------------|--------------------------|----------------------|------------------------------|----------------------|
|                                       | SY                       | \$                   | SY                           | \$                   |
| <b>PERSONNEL</b>                      |                          |                      |                              |                      |
| Managerial                            | 1.00                     | 61,400               | 1.00                         | 62,300               |
| Professional/Technical                | 18.00                    | 799,500              | 18.00                        | 832,500              |
| Administrative Support                | 8.26                     | 229,300              | 8.26                         | 246,400              |
| Less: Allowance for Staff<br>Turnover | --                       | (11,100)             | --                           | (11,100)             |
| Total Personnel                       | <u>27.26</u>             | <u>1,079,100</u>     | <u>27.26</u>                 | <u>1,130,100</u>     |
| <br><b>OTHER EXPENDITURES</b>         |                          |                      |                              |                      |
| Transportation                        |                          | 98,800               |                              | 98,800               |
| Communication                         |                          | 46,000               |                              | 49,000               |
| Supplies & Services                   |                          | 58,000               |                              | 58,000               |
| Capital                               |                          | 10,000               |                              | 7,000                |
| Other Operating                       |                          | <u>34,000</u>        |                              | <u>34,000</u>        |
| Total Other Expenditures              |                          | <u>246,800</u>       |                              | <u>246,800</u>       |
| <br><b>TOTAL EXPENDITURES</b>         |                          | <br><u>1,325,900</u> |                              | <br><u>1,376,900</u> |

|                                       | ADJUSTED VOTE<br>1988-89 |                  | YEAR ENDING<br>MAR. 31, 1990 |                  |
|---------------------------------------|--------------------------|------------------|------------------------------|------------------|
|                                       | SY                       | \$               | SY                           | \$               |
| <b>PERSONNEL</b>                      |                          |                  |                              |                  |
| Managerial                            | 1.00                     | 61,400           | 1.00                         | 62,300           |
| Professional/Technical                | 22.03                    | 953,200          | 22.03                        | 978,900          |
| Administrative Support                | 11.00                    | 289,400          | 11.00                        | 295,800          |
| Less: Allowance for Staff<br>Turnover | --                       | (11,500)         | --                           | (11,500)         |
| Total Personnel                       | <u>34.03</u>             | <u>1,292,500</u> | <u>34.03</u>                 | <u>1,325,500</u> |
| <b>OTHER EXPENDITURES</b>             |                          |                  |                              |                  |
| Transportation                        |                          | 109,000          |                              | 105,000          |
| Communication                         |                          | 67,300           |                              | 66,500           |
| Supplies & Services                   |                          | 64,500           |                              | 64,500           |
| Capital                               |                          | 10,000           |                              | 11,000           |
| Other Operating                       |                          | <u>42,000</u>    |                              | <u>45,000</u>    |
| Total Other Expenditures              |                          | <u>292,800</u>   |                              | <u>292,000</u>   |
| <b>TOTAL EXPENDITURES</b>             |                          | <u>1,585,300</u> |                              | <u>1,617,500</u> |

Objective

- ° To effectively administer the disposition of Crown land identified for agricultural production and to improve productivity of these lands through improved management techniques.

Activity Identification

- ° Administer long-term forage and cropping leases of Crown land classified for agricultural use.
- ° Represent the agricultural viewpoint in the assessment of Crown land for multi-resource use.
- ° Classify land for the Crown Land Sale Program.
- ° Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- ° Administer a Range Land Improvement Program to assist lessees improve the productivity of suitable Crown land.

Expected Results

- ° Administer approximately 2,600 long-term forage leases involving 1.6 million acres and 240 cash rentals involving 60,000 acres.
- ° Cooperate with Manitoba Natural Resources in the classification of Crown land for multi-resource utilization.
- ° Improved productivity through increased acreage under improved management.
- ° Approximately 40,000 head of cattle are expected to use 24 community pastures during the summer grazing season.

REFERENCE #6 -- AGRICULTURAL CROWN LANDS -- 5F

|                                       | ADJUSTED VOTE<br>1988-89 |                         | YEAR ENDING<br>MAR. 31, 1990 |                         |
|---------------------------------------|--------------------------|-------------------------|------------------------------|-------------------------|
|                                       | SY                       | \$                      | SY                           | \$                      |
| <b>PERSONNEL</b>                      |                          |                         |                              |                         |
| Managerial                            | 1.00                     | 61,400                  | 1.00                         | 62,300                  |
| Professional/Technical                | 22.15                    | 717,900                 | 22.15                        | 732,000                 |
| Administrative Support                | 19.21                    | 522,400                 | 19.21                        | 548,300                 |
| Less: Allowance for Staff<br>Turnover | --                       | (18,200)                | --                           | (18,200)                |
| Total Personnel                       | <u>42.36</u>             | <u>1,283,500</u>        | <u>42.36</u>                 | <u>1,324,400</u>        |
| <b>OTHER EXPENDITURES</b>             |                          |                         |                              |                         |
| Personnel Services                    |                          | 10,000                  |                              | 14,000                  |
| Transportation                        |                          | 180,000                 |                              | 180,000                 |
| Communication                         |                          | 40,900                  |                              | 39,500                  |
| Supplies & Services                   |                          | 84,000                  |                              | 95,000                  |
| Capital                               |                          | 362,000                 |                              | 362,000                 |
| Other Operating                       |                          | <u>146,000</u>          |                              | <u>126,800</u>          |
| Total Other Expenditures              |                          | <u>822,900</u>          |                              | <u>817,300</u>          |
| <b>TOTAL EXPENDITURES</b>             |                          | <u><b>2,106,400</b></u> |                              | <u><b>2,141,700</b></u> |

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                            | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.           |
|--------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|
| \$2,719,200              | 6.             | POLICY AND ECONOMICS DIVISION                                                                                            | \$2,943,400               | 11                          |
|                          |                | ° Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba. |                           |                             |
|                          |                | ° Provides funding for University of Manitoba research projects and the administration of boards and commissions.        |                           |                             |
|                          |                |                                                                                                                          |                           | <u>Reference<br/>Number</u> |
| \$ 106,900               |                | (a) Administration                                                                                                       | \$ 108,600                | 1.                          |
| 764,700                  |                | (b) Economics Branch                                                                                                     | 779,500                   | 2.                          |
| 201,900                  |                | (c) Marketing Council                                                                                                    | 207,200                   | 3.                          |
| 29,900                   |                | (d) Milk Prices Review Commission                                                                                        | 29,900                    | 4.                          |
| 180,400                  |                | (e) Man. Farm Lands Ownership Board                                                                                      | 177,700                   | 5.                          |
| 875,500                  |                | (f) Agricultural Research                                                                                                | 875,500                   | 6.                          |
| 559,900                  |                | (g) Family Farm Protection Act                                                                                           | 750,000                   | 7.                          |
| --                       |                | (h) Certification Agency                                                                                                 | <u>15,000</u>             | 8.                          |
| <u>\$2,719,200</u>       |                |                                                                                                                          | <u>\$2,943,400</u>        |                             |

Objective

- ° To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- ° Provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- ° Provide coordination of long-term policy and program developments within the department.
- ° Provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.
- ° Provide administrative support to perform the duties and responsibilities as defined in The Milk Prices Review Act.
- ° Administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.
- ° Provide financial support to the University of Manitoba for conducting agricultural research projects to enhance the productivity and growth of Manitoba's agricultural sector.
- ° Provide core and project funding to the University of Brandon for supporting the establishment and growth of the Rural Development Institute.
- ° Provide administrative support required for the operational aspects of The Family Farm Protection Act.

Expected Results

- ° Expected results for the administration of the Policy & Economics Division are identified under 6B, 6C, 6D, 6E, 6F, 6G, and 6H of this document.

REFERENCE #1 -- ADMINISTRATION -- 6A

|                               | ADJUSTED VOTE<br>1988-89 |                    | YEAR ENDING<br>MAR. 31, 1990 |                    |
|-------------------------------|--------------------------|--------------------|------------------------------|--------------------|
|                               | SY                       | \$                 | SY                           | \$                 |
| <b>PERSONNEL</b>              |                          |                    |                              |                    |
| Managerial                    | 1.00                     | 64,800             | 1.00                         | 65,400             |
| Administrative Support        | <u>1.00</u>              | <u>26,200</u>      | <u>1.00</u>                  | <u>27,300</u>      |
| Total Personnel               | <u>2.00</u>              | <u>91,000</u>      | <u>2.00</u>                  | <u>92,700</u>      |
| <br><b>OTHER EXPENDITURES</b> |                          |                    |                              |                    |
| Transportation                |                          | 7,000              |                              | 6,700              |
| Communication                 |                          | 2,800              |                              | 2,800              |
| Supplies & Services           |                          | 2,300              |                              | 2,600              |
| Other Operating               |                          | <u>3,800</u>       |                              | <u>3,800</u>       |
| Total Other Expenditures      |                          | <u>15,900</u>      |                              | <u>15,900</u>      |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u>106,900</u> |                              | <br><u>108,600</u> |

Objective

- ° To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- ° To provide coordination of long-term policy and program developments within the department.

Activity Identification

- ° Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- ° Provide the department and the public with agricultural statistics and market information.
- ° Advise the department on the Manitoba economic impact of federal and provincial policies.
- ° Analyze domestic and international markets.

Expected Results

- ° Provide the department with background support data regarding agricultural income stabilization plans.
- ° Provide the department with economic studies as required (emphasis over next several years will be on farm income, farm financing and trade issues).
- ° Provide a data base for production and market planning.
- ° Prepare an annual Manitoba Agricultural Review.
- ° Prepare the data base for the annual Manitoba Agriculture Yearbook.
- ° Prepare about 20 weekly summer crop reports and monthly agricultural conditions report.
- ° Prepare numerous statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, land values, crop production estimates, and special crop surveys.
- ° Provide the department with cost/benefit analysis of various soil and water development projects.
- ° Provide department input on various soil and water subjects.

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

|                               | ADJUSTED VOTE<br>1988-89 |                           | YEAR ENDING<br>MAR. 31, 1990 |                           |
|-------------------------------|--------------------------|---------------------------|------------------------------|---------------------------|
|                               | SY                       | \$                        | SY                           | \$                        |
| <b>PERSONNEL</b>              |                          |                           |                              |                           |
| Managerial                    | 1.00                     | 52,100                    | 1.00                         | 55,100                    |
| Professional/Technical        | 11.00                    | 494,000                   | 11.00                        | 502,400                   |
| Administrative Support        | <u>4.00</u>              | <u>97,400</u>             | <u>4.00</u>                  | <u>100,800</u>            |
| Total Personnel               | <u>16.00</u>             | <u>643,500</u>            | <u>16.00</u>                 | <u>658,300</u>            |
| <br><b>OTHER EXPENDITURES</b> |                          |                           |                              |                           |
| Transportation                |                          | 7,000                     |                              | 7,000                     |
| Communication                 |                          | 28,700                    |                              | 28,700                    |
| Supplies & Services           |                          | 56,300                    |                              | 56,300                    |
| Capital                       |                          | 10,200                    |                              | 10,200                    |
| Other Operating               |                          | <u>19,000</u>             |                              | <u>19,000</u>             |
| Total Other Expenditures      |                          | <u>121,200</u>            |                              | <u>121,200</u>            |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br><u><b>764,700</b></u> |                              | <br><u><b>779,500</b></u> |

Objective

- ° To provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.

Activity Identification

- ° Ensure the effective control, regulation and promotion of agricultural products designated within the marketing plans of producer boards and marketing commissions.
- ° Serve as an appeal body for persons affected by the decisions of the boards and commissions.

Expected Results

- ° Supervision of the following marketing boards and commissions:
  - The Manitoba Beef Commission
  - The Manitoba Broiler Hatching Egg Commission
  - The Manitoba Chicken Broiler Producers' Marketing Board
  - The Manitoba Egg Producers' Marketing Board
  - The Manitoba Hog Producers' Marketing Board
  - The Manitoba Honey Marketing Board
  - The Manitoba Milk Producers' Marketing Board
  - The Manitoba Turkey Producers' Marketing Board
  - The Manitoba Vegetable Producers' Marketing Board
- ° Holding of appeal board hearings for specific complaints concerning the operation of boards or commissions.
- ° Providing the Minister with advice regarding the operation of various marketing plans.

REFERENCE #3 -- MARKETING COUNCIL -- 6C

|                           | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                |
|---------------------------|--------------------------|----------------|------------------------------|----------------|
|                           | SY                       | \$             | SY                           | \$             |
| <b>PERSONNEL</b>          |                          |                |                              |                |
| Managerial                | 1.00                     | 58,400         | 1.00                         | 59,300         |
| Professional/Technical    | 2.00                     | 79,200         | 2.00                         | 80,000         |
| Administrative Support    | <u>1.00</u>              | <u>24,100</u>  | <u>1.00</u>                  | <u>27,700</u>  |
| Total Personnel           | <u>4.00</u>              | <u>161,700</u> | <u>4.00</u>                  | <u>167,000</u> |
| <b>OTHER EXPENDITURES</b> |                          |                |                              |                |
| Personnel Services        |                          | 13,000         |                              | 16,000         |
| Transportation            |                          | 12,000         |                              | 12,000         |
| Communication             |                          | 3,200          |                              | 3,400          |
| Supplies & Services       |                          | 3,500          |                              | 3,700          |
| Capital                   |                          | 4,500          |                              | --             |
| Other Operating           |                          | <u>4,000</u>   |                              | <u>5,100</u>   |
| Total Other Expenditures  |                          | <u>40,200</u>  |                              | <u>40,200</u>  |
| <b>TOTAL EXPENDITURES</b> |                          | <u>201,900</u> |                              | <u>207,200</u> |

Objective

- ° To provide administrative support to perform the duties and responsibilities as defined in The Milk Prices Review Act.

Activity Identification

- ° Provide an authority to establish and enforce milk prices at the producer, wholesale and retail level.
- ° Provide monitoring of the cost of production formula for fluid milk.

Expected Results

- ° Establish fluid milk prices to the producer primarily based on results of the cost of production formula.
- ° Establish maximum retail price controls for fluid milk to the consumer.
- ° Establish maximum wholesale price of fluid milk paid by retailers to processors.

REFERENCE #4 -- MILK PRICES REVIEW COMMISSION -- 6D

|                          | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990 |
|--------------------------|--------------------------|------------------------------|
|                          | SY            \$         | SY            \$             |
| OTHER EXPENDITURES       |                          |                              |
| Grants/Transfer Payments | <u>29,900</u>            | <u>29,900</u>                |

Objective

- ° To administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.

Activity Identification

- ° Compile and plot trends on agricultural land sales.
- ° Implement rules of procedures, developed in consultation with major farm organizations, intended to assist individuals and corporations when applying for exemptions from the Act's provisions.
- ° Facilitate Board meetings to hear applications for exemption.

Expected Results

- ° Expected results include a decline in contraventions and circumventions of the Act as well as increased availability of farm land to resident farmers.

|                           | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                |
|---------------------------|--------------------------|----------------|------------------------------|----------------|
|                           | SY                       | \$             | SY                           | \$             |
| <b>PERSONNEL</b>          |                          |                |                              |                |
| Managerial                | 1.00                     | 44,700         | 1.00                         | 39,200         |
| Professional/Technical    | 1.00                     | 40,800         | 1.00                         | 41,400         |
| Administrative Support    | <u>2.00</u>              | <u>61,200</u>  | <u>2.00</u>                  | <u>63,400</u>  |
| Total Personnel           | <u>4.00</u>              | <u>146,700</u> | <u>4.00</u>                  | <u>144,000</u> |
| <b>OTHER EXPENDITURES</b> |                          |                |                              |                |
| Personnel Services        |                          | 4,700          |                              | 6,500          |
| Transportation            |                          | 9,800          |                              | 11,000         |
| Communication             |                          | 2,900          |                              | 2,900          |
| Supplies & Services       |                          | 7,100          |                              | 4,900          |
| Other Operating           |                          | <u>9,200</u>   |                              | <u>8,400</u>   |
| Total Other Expenditures  |                          | <u>33,700</u>  |                              | <u>33,700</u>  |
| <b>TOTAL EXPENDITURES</b> |                          | <u>180,400</u> |                              | <u>177,700</u> |

1. University of Manitoba -- Grant

Objective

- ° To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and growth of Manitoba's agricultural sector.

Activity Identification

- ° The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and specific research projects conducted by the Faculty of Agriculture.

Expected Results

- ° Some priority areas for research are:
  - Farm Management
    - ° Improved amount and quality of farm management information.
    - ° Improved financial management to improve efficiency and viability of farm operations
  - Animal Science
    - ° Increased efficiency and quality of animal production
    - ° Maintenance of province's competitive position within the livestock industry
  - Crop Production
    - ° Increased yield and quality for selected crops
    - ° Increased value-added processing in province for selected agricultural products
    - ° Generation of adequate return for farm labour and investment
  - Engineering
    - ° Development of safe, accurate, and economical application methods
    - ° Design and operation of structures and systems for various agricultural products
  - Land Management and Environmental Protection
    - ° Reduce land degradation and maintain soil productivity
    - ° Protection of the environment and food quality

REFERENCE #6 -- AGRICULTURAL RESEARCH GRANT -- 6F

|                           | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                |
|---------------------------|--------------------------|----------------|------------------------------|----------------|
|                           | SY                       | \$             | SY                           | \$             |
| <b>OTHER EXPENDITURES</b> |                          |                |                              |                |
| Grants/Transfer Payments  |                          | <u>875,500</u> |                              | <u>875,500</u> |

Objective

- ° To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification

- ° Through the Family Farm Protection Act assist farmers in protecting and sustaining their farming operations during the current difficult economic times.

Expected Results

- ° The Manitoba Mediation Board will continue to receive applications both from lenders and farmers for assistance in reducing the farmer's financial difficulty.
- ° Funding will be provided through MACC to relieve the debt burden of certain producers who in cooperation with lending institutions agree on viable option plans.
- ° The Manitoba Mediation Board and the Courts will continue to review impending foreclosures and recommend alternative solutions.
- ° Manitoba's farmer or peer advisory panels will play a role in the mediation process.

REFERENCE #7 -- FAMILY FARM PROTECTION ACT -- 6G

|                           | ADJUSTED VOTE<br>1988-89 |                | YEAR ENDING<br>MAR. 31, 1990 |                               |
|---------------------------|--------------------------|----------------|------------------------------|-------------------------------|
|                           | SY                       | \$             | SY                           | \$                            |
| <b>PERSONNEL</b>          |                          |                |                              |                               |
| Managerial                | 1.00                     | 52,600         | 1.00                         | 55,800                        |
| Professional/Technical    | 3.00                     | 124,800        | 3.00                         | 145,700                       |
| Administrative Support    | <u>1.00</u>              | <u>26,200</u>  | <u>2.00</u> <sup>(1)</sup>   | <u>47,400</u>                 |
| Total Personnel           | <u>5.00</u>              | <u>203,600</u> | <u>6.00</u>                  | <u>248,900</u>                |
| <b>OTHER EXPENDITURES</b> |                          |                |                              |                               |
| Personnel Services        |                          | 279,800        |                              | 419,000                       |
| Transportation            |                          | 5,400          |                              | 4,700                         |
| Communication             |                          | 13,100         |                              | 11,100                        |
| Supplies & Services       |                          | 50,400         |                              | 43,600                        |
| Capital                   |                          | 1,000          |                              | 3,500                         |
| Other Operating           |                          | <u>6,600</u>   |                              | <u>19,200</u>                 |
| Total Other Expenditures  |                          | <u>356,300</u> |                              | <u>501,100</u> <sup>(2)</sup> |
| <b>TOTAL EXPENDITURES</b> |                          | <u>559,900</u> |                              | <u>750,000</u>                |

(1) Internal repriorization of 1.00 SY from Man. Crop Insurance Corp. to the Mediation Board to provide secretarial support.

(2) Of the \$144.8 increase, \$139.2 is provided to meet the cost of fees for members of the Peer Advisory Panels.

Objective

- ° To provide staff support to the Agricultural Producers' Organization Certification Agency in the administration of The Agricultural Producers' Organization Funding Act.

Activity Identification

- ° Certify one general farm policy organization, authorized to fund its activities through membership fees deducted from producer marketings of agricultural products.
- ° Designate commodity organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

Expected Results

- ° Conduct referendums among producers to determine whether commodity organizations should be designated under the Act.
- ° Recommend regulations on behalf of the certified farm policy organization and the designated commodity organizations.
- ° Appoint inspectors for the purpose of enforcing the Act and the regulations.

REFERENCE #8 -- CERTIFICATION AGENCY -- 6H

|                               | ADJUSTED VOTE<br>1988-89 |        | YEAR ENDING<br>MAR. 31, 1990 |                                  |
|-------------------------------|--------------------------|--------|------------------------------|----------------------------------|
|                               | SY                       | \$     | SY                           | \$                               |
| <b>OTHER EXPENDITURES</b>     |                          |        |                              |                                  |
| Personnel Services            |                          | --     |                              | 4,000                            |
| Transportation                |                          | --     |                              | 1,000                            |
| Communication                 |                          | --     |                              | 5,000                            |
| Supplies & Services           |                          | --     |                              | <u>5,000</u>                     |
| Total Other Expenditures      |                          | --     |                              | <u>15,000</u>                    |
| <br><b>TOTAL EXPENDITURES</b> |                          | <br>-- |                              | <br><u>15,000</u> <sup>(1)</sup> |

- (1) This is a new program stemming from the introduction of Bill 28 (Agricultural Producers' Organization Funding Act).

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                                  | YEAR ENDING<br>MAR. 31/90       | RESOLUTION<br>NO.           |
|--------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------|
| \$ 657,500               | 7.             | FEDERAL-PROVINCIAL AGREEMENTS                                                                                                  | \$1,057,500                     | 12                          |
|                          |                | " Provides for the implementation<br>of the Federal-Provincial Agri-<br>Food Agreement and the Soil<br>Conservation Agreement. |                                 |                             |
|                          |                |                                                                                                                                |                                 | <u>Reference<br/>Number</u> |
| \$1,643,800              |                | (a) Agri-Food Agreement                                                                                                        | \$1,643,800                     | 1.                          |
| --                       |                | (b) Soil Conservation Agreement                                                                                                | <u>1,000,000</u> <sup>(1)</sup> | 2.                          |
| \$1,643,800              |                |                                                                                                                                | \$2,643,800                     |                             |
| <u>(986,300)</u>         |                | Held in Can./Man. Enabling Vote                                                                                                | <u>(1,586,300)</u>              |                             |
| <u>\$ 657,500</u>        |                | Total Agriculture                                                                                                              | <u>\$1,057,500</u>              |                             |

(1) New program being initiated in 1989-90.

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

Objective

- ° To administer the Agri-Food Agreement through the Agreement Management Committee, in conjunction with coordination efforts of the department's Federal-Provincial Coordinator and support of other staff.

Activity Identification

- ° Coordinate and assist in the development and approval of projects.
- ° Provide summary descriptions of projects.
- ° Provide financial control, contract coordination, monitoring, and evaluation of projects.
- ° Coordinate Agreement communications efforts.

Expected Results

- ° It is expected that projects will be conducted to aid:
  - crop production technology transfer;
  - crops adaptation and evaluation;
  - livestock and forage production technology transfer;
  - new products development and market infrastructure;
  - soil management research; and
  - farm management extension education as well as farm decision-making aids.

REFERENCE #1 -- AGRI-FOOD AGREEMENT

|                       | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990 |
|-----------------------|--------------------------|------------------------------|
| Agri-Food Agreement   | \$1,643,800              | \$1,643,800                  |
| Held in Enabling Vote | (986,300)                | (986,300)                    |
| TOTAL AGRICULTURE     | \$ 657,500               | \$ 657,500                   |

Objective

- ° To reduce soil degradation by application of on-farm soil conservation practices that are encouraged by federal/provincial cost-shared incentives.

Activity Identification

- ° Government staff will act in a technical and support capacity to the local organizations and farmers who participate in these programs.
- ° The Soil Conservation Agreement sets out programs from which all Manitoba farmers may select activities, with advice from government staff, that will address soil conservation issues on their land.
- ° Farmers who wish to receive these financial incentives will be required to develop technically sound on-farm plans for their conservation practices. Local organizations under agreements with the federal and provincial governments will approve individual farmer applications and provide for delivery of incentives.

Expected Results

- ° This agreement is expected to provide an infrastructure that will encourage farm level activities to reduce soil degradation across Manitoba.
- ° In the long-term these activities will improve the quality of soils in Manitoba and reduce the impact of soil degradation on the environment.
- ° It is expected that as many as fifty locally based organizations will become active across Manitoba under this agreement. A number of organizations established under previous agreements will continue, while many new groups will be established.
- ° It is expected that funds made available under this program will stimulate other conservation funds to become available to local organizations. Examples of these other sources are Ducks Unlimited, The World Wildlife Fund and others.

NOTE: Other provinces are near to signing similar agreements with the federal government.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

|                             | ADJUSTED VOTE<br><u>1988-89</u> | YEAR ENDING<br><u>MAR. 31, 1990</u> |
|-----------------------------|---------------------------------|-------------------------------------|
| Soil Conservation Agreement | \$ --                           | \$1,000,000 <sup>(1)</sup>          |
| Held in Enabling Vote       | <u>--</u>                       | <u>(600,000)</u>                    |
| <b>TOTAL AGRICULTURE</b>    | <u>\$ --</u>                    | <u>\$ 400,000</u>                   |

(1) New program initiated in 1989-90.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION                                                                                 | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO.   |
|--------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|
| \$11,031,200             | 8.             | INCOME INSURANCE FUND                                                                                                         | \$10,773,500              | 13                  |
|                          |                | <p>           " Provides funding for several<br/>           commodity income stabilization<br/>           plans.         </p> |                           |                     |
|                          |                |                                                                                                                               |                           | Reference<br>Number |
| \$ 681,800               | (a)            | Administration                                                                                                                | \$ 696,800                | 1.                  |
| 4,797,900                | (b)            | Beef Stabilization Plan                                                                                                       | 1,080,800                 | 2.                  |
| --                       | (c)            | Tripartite Cattle Stabilization<br>Plan                                                                                       | 2,562,000                 | 3.                  |
| 4,743,200                | (d)            | Tripartite Hog Stabilization<br>Plan                                                                                          | 5,580,300                 | 4.                  |
| 338,300                  | (e)            | Tripartite Sugar Beet<br>Stabilization Plan                                                                                   | 364,000                   | 5.                  |
| 470,000                  | (f)            | Tripartite Bean Stabilization<br>Plan                                                                                         | 306,000                   | 6.                  |
| --                       | (g)            | Tripartite Lamb Stabilization<br>Plan                                                                                         | 15,600                    | 7.                  |
| --                       | (h)            | Tripartite Honey Stabilization<br>Plan                                                                                        | 168,000                   | 8.                  |
| <u>\$11,031,200</u>      |                |                                                                                                                               | <u>\$10,773,500</u>       |                     |

REFERENCE #1 -- ADMINISTRATION -- 8A

Objective

- ° To administer various income insurance funds aimed at providing income stability for participating producers.

Activity Identification

- ° Administer funding for several commodity income stabilization plans.

Expected Results

- ° Efficient and effective administration is expected within the operation of the:
  - Beef Stabilization Plan;
  - Tripartite Cattle Stabilization Plan;
  - Tripartite Hog Stabilization Plan;
  - Tripartite Sugar Beet Stabilization Plan;
  - Tripartite Bean Stabilization Plan;
  - Tripartite Lamb Stabilization Plan; and
  - Tripartite Honey Stabilization Plan.

REFERENCE #1 -- ADMINISTRATION

|                           | ADJUSTED VOTE<br>1988-89 |                  | YEAR ENDING<br>MAR. 31, 1990 |                  |
|---------------------------|--------------------------|------------------|------------------------------|------------------|
|                           | SY                       | \$               | SY                           | \$               |
| Total Personnel           | --                       | --               | 10.00 <sup>(1)</sup>         | \$307,500        |
| Total Other Expenditures  | --                       | \$681,800        |                              | 389,300          |
| <b>TOTAL EXPENDITURES</b> |                          | <b>\$681,800</b> |                              | <b>\$696,800</b> |

(1) A new tripartite unit will be administered by Manitoba Crop Insurance Corp. Transfer payments will be made for total expenditures.

Objective

- ° To provide income stability for participating cattle producers through a provincial/producer funded voluntary ongoing insurance program.

Activity Identification

- ° The plan involves payment of premiums by registered participants and by the province into a stabilization fund. When payouts exceed premium contributions the shortfall is covered by a provincial loan to the Beef Commission.
- ° Payments to participating producers are made from the stabilization fund when the market price drops below a predetermined level of support.
- ° The Plan operates a voluntary central desk marketing system in the sale of finished cattle for both participating producers and non-participants.

Expected Results

- ° It is expected that approximately 3,700 contracts will remain active by the end of the plan on June 30, 1989.
- ° About \$42.4 million of net new money has gone to participating farmers since the beginning of the plan, providing benefits to the rural economy.
- ° It is expected that the quality of animals marketed will continue to place Manitoba in a favourable position in percentage A1 grade marketed.

NOTE: The plan will terminate on June 30, 1989, with the introduction of the new Tripartite Beef Stabilization Plan. At that time, deficits in individual producer accounts in good standing will be written off and producers in good standing with surpluses in their accounts will receive a full refund of those surpluses. Those producers who failed to comply with their contracts by not paying appropriate premiums will not be eligible for either a write-off or refund.

REFERENCE #2 -- BEEF STABILIZATION PLAN -- 8B

|                          | ADJUSTED VOTE<br><u>1988-89</u> | YEAR ENDING<br><u>MAR. 31, 1990</u> |
|--------------------------|---------------------------------|-------------------------------------|
| Grants/Transfer Payments | \$4,797,900                     | \$1,080,800                         |
| TOTAL EXPENDITURES       | <u>\$4,797,900</u>              | <u>\$1,080,800</u> <sup>(1)</sup>   |

- (1) The net reduction of \$3,717,100 is attributable to the phasing down of the plan. Administration costs of the plan (excluding the phase down costs) are included in 8A.

REFERENCE #3 -- TRIPARTITE CATTLE STABILIZATION -- 8C

Objective

- ° To provide stabilization payments to participating cattle producers through a voluntary seven year insurance program.

Activity Identification

- ° Administer the plan.
- ° Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis relative to cattle stabilization.

Expected Results

- ° The feeder and slaughter cattle plans, effective in Manitoba on October 1, 1988, and the cow-calf plan, effective on January 1, 1989, provide price support to producers. All producers across Canada pay the same premium and receive the same level of support per animal enrolled.
- ° The plan provides cattle producers with stop-loss support during low price periods.
- ° It is expected that Manitoba producers participating in this tripartite plan will be better able to compete with producers from other provinces in terms of purchasing feeder cattle. Accordingly, it is expected that the number of calves retained and fed in this province will increase.

REFERENCE #3 -- TRIPARTITE CATTLE STABILIZATION

|                           | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990     |
|---------------------------|--------------------------|----------------------------------|
| Grants/Transfer Payments  | \$ --                    | \$2,562,000                      |
| <b>TOTAL EXPENDITURES</b> | <b>\$ --</b>             | <b>\$2,562,000<sup>(1)</sup></b> |

- (1) Administration costs of the plan are included in 8A. Premiums for the new tripartite plan will first be expended in 1989-90 and expect to stabilize 140,000 slaughter animals, 36,000 feeders, and 150,000 cows.

REFERENCE #4 -- TRIPARTITE HOG STABILIZATION -- 8D

Objective

- ° To provide stabilization payments to participating hog producers through a voluntary ten year insurance program.

Activity Identification

- ° Administer the plan with the assistance of the Manitoba Hog Producers' Marketing Board.
- ° Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis related to hog stabilization.

Expected Results

- ° The Tripartite Hog Plan initiated in 1986, forms the basis of price support for hog producers. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- ° Approximately 1,950 hog production units covering 87% of Manitoba's total hog production are enrolled in the plan. It is anticipated that this participation level will increase slightly over the next year.
- ° The plan provides hog producers with stop-loss support payments during low price periods.

REFERENCE #4 -- TRIPARTITE HOG STABILIZATION

|                          | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990      |
|--------------------------|--------------------------|-----------------------------------|
| Grants/Transfer Payments | \$4,743,200              | \$5,580,300                       |
| TOTAL EXPENDITURES       | <u>\$4,743,200</u>       | <u>\$5,580,300</u> <sup>(1)</sup> |

- (1) Administration costs of the plan are included in 8A. Premiums (increase of \$837.1) are based on expected "stabilized" head (\$1,691,000) x premium rate (\$3.30/hog).

REFERENCE #5 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8E

Objective

- ° To provide stabilization payments to participating sugar beet producers through a voluntary ten year insurance program.

Activity Identification

- ° Administer the plan with the assistance of the Manitoba Sugar Company.
- ° Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis related to sugar beet stabilization.

Expected Results

- ° The Tripartite Sugar Beet Plan started with the 1987 crop and provides price support to sugar beet producers. All producers enrolled in the plan pay the same premium and receive the same payout per standard tonne of sugar beets marketed.
- ° Approximately 358 sugar beet production units are enrolled in the plan covering 100 percent of Manitoba's production.
- ° The plan provides sugar beet producers with stop-loss support payments during low price periods.

REFERENCE #5 -- TRIPARTITE SUGAR BEET STABILIZATION

|                          | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990    |
|--------------------------|--------------------------|---------------------------------|
| Grants/Transfer Payments | \$338,300                | \$364,000                       |
| TOTAL EXPENDITURES       | <u>\$338,300</u>         | <u>\$364,000</u> <sup>(1)</sup> |

(1) Administration costs of the plan are included in 8A.

REFERENCE #6 -- TRIPARTITE BEAN STABILIZATION -- 8F

Objective

- ° To provide stabilization payments to participating dry edible bean producers through a voluntary ten year insurance program.

Activity Identification

- ° Administer the plan with the assistance of bean dealers operating in Manitoba.
- ° Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis relative to the dry edible bean stabilization.

Expected Results

- ° The Tripartite Bean Stabilization Plan started with the 1987 crop and provides the basis for price support to dry edible bean producers. All producers enrolled in the plan pay the same premium and receive the same level of support per tonne of marketed production.
- ° Approximately 139 bean production units are enrolled in the plan covering about 95 percent of Manitoba's production.
- ° The plan provides bean producers with stop-loss support during low price periods.

REFERENCE #6 -- TRIPARTITE BEAN STABILIZATION

|                           | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990          |
|---------------------------|--------------------------|---------------------------------------|
| Grants/Transfer Payments  | \$470,000                | \$306,000                             |
| <b>TOTAL EXPENDITURES</b> | <b><u>\$470,000</u></b>  | <b><u>\$306,000</u><sup>(1)</sup></b> |

- (1) 1988-89 represented the first year funds were voted for this plan. The amount covered premium for both the 1987 crop and 80% of the 1988 crop. The 1989-90 funds represent premiums for only one year and therefore a substantial reduction occurs. Administration costs of the plan are included in 8A.

REFERENCE #7 -- TRIPARTITE LAMB STABILIZATION -- 8G

Objective

- ° To provide stabilization payments to participating lamb producers through a voluntary seven year insurance program.

Activity Identification

- ° Administer the plan.
- ° Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis related to lamb stabilization.

Expected Results

- ° The Tripartite Lamb Plan, effective in Manitoba as of March 1, 1989, forms the basis of price support for lamb producers. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- ° The plan provides lamb producers with stop-loss support payments during low price periods.

REFERENCE #7 -- TRIPARTITE LAMB STABILIZATION

|                          | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990   |
|--------------------------|--------------------------|--------------------------------|
| Grants/Transfer Payments | --                       | \$15,600                       |
| TOTAL EXPENDITURES       | --                       | <u>\$15,600</u> <sup>(1)</sup> |

- (1) Administration costs of the plan are included in 8A. Premiums for the new tripartite plan will first be expended in 1989-90 and it is expected that 9,200 lambs will be stabilized under the plan.

REFERENCE #8 -- TRIPARTITE HONEY STABILIZATION -- 8H

Objective

- ° To provide stabilization payments to participating honey producers through a voluntary insurance program.

Activity Identification

- ° Administer the plan.
- ° Provide funding through the plan premiums are shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions.
- ° Provide the Minister with economic analysis related to honey stabilization.

Expected Results

- ° The Tripartite Honey Plan, effective June 1, 1988, provides price support to honey producers. All producers enrolled in the plan pay the same premium and receive the same payout per pound of honey marketed.
- ° The plan provides honey producers with stop-loss support payments during low price periods.

REFERENCE #8 -- TRIPARTITE HONEY STABILIZATION

|                          | ADJUSTED VOTE<br>1988-89 | YEAR ENDING<br>MAR. 31, 1990 |
|--------------------------|--------------------------|------------------------------|
| Grants/Transfer Payments | \$ --                    | \$168,000                    |
| TOTAL EXPENDITURES       | \$ --                    | \$168,000 <sup>(1)</sup>     |

- (1) Administration costs of the plan are included in 8A. Payments under this new stabilization plan will commence in 1989-90. It is expected that 12 million pounds will be stabilized.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO. |
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|

|             |    |                           |             |    |
|-------------|----|---------------------------|-------------|----|
| \$7,912,500 | 9. | DRUGS AND SEMEN PURCHASES | \$7,290,700 | 14 |
|-------------|----|---------------------------|-------------|----|

- ° Provides funding for the purchase of veterinary drugs and A.I. semen for subsequent resale for purposes of improving livestock productivity.

|       | <u>1988-89</u>     | <u>1989-90</u>                    |
|-------|--------------------|-----------------------------------|
| Drugs | \$6,830,000        | \$6,415,400                       |
| Semen | <u>1,082,500</u>   | <u>875,300</u>                    |
| Total | <u>\$7,912,500</u> | <u>\$7,290,700</u> <sup>(1)</sup> |

#### Drug Centre

- The Drug Centre serves all veterinarians registered and practising in Manitoba.
- It provides an opportunity to maintain viable rural practices and ensure sound veterinary advice regarding the use of livestock drugs.

#### Semen Centre

- The Artificial Insemination Centre serves to maximize the utilization of A.I. to improve Manitoba livestock; ensures ready access to the top bulls in all breeds and from reliable sources; and ensures a competent corps of A.I. technicians located to serve livestock in each part of the province.

- (1) The 1989-90 figures represent expected growth for both programs based on past experience, in combination with considering such factors as 1988-89's drought.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION           | YEAR ENDING<br>MAR. 31/90   | RESOLUTION<br>NO. |
|--------------------------|----------------|---------------------------------------------------------|-----------------------------|-------------------|
| \$12,000,000             | 10.            | MANITOBA EDUCATION TAX REDUCTION<br>PROGRAM FOR FARMERS | \$15,400,000 <sup>(1)</sup> | 15                |

#### Objective

- ° To reduce education property taxes owing by farm property owners.

#### Activity Identification

- ° Provide qualified farm property owners with a reduction of education property tax payable through an administrative arrangement with local governments.
- ° Provide information on request to local governments and general public regarding Manitoba Education Tax Reduction Program for Farmers.

#### Expected Results

- ° The Manitoba Education Tax Reduction Program should reduce 35% of education taxes owing by farm property owners.

- (1) The increase is the result of changing the program from a 25% to a 35% reduction of education property tax on farm land.

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MAR. 31/90  | RESOLUTION<br>NO. |
|--------------------------|----------------|-----------------------------------------------|----------------------------|-------------------|
| \$2,232,900              | 11.            | EMERGENCY INTEREST RATE RELIEF<br>PROGRAM     | \$1,250,000 <sup>(1)</sup> | 16                |

- ° Provides funds for payment of interest on outstanding loan monies from the Department of Finance and administrative costs associated with operating the program.

(1) The decrease is the result of lower interest (\$150.0) due to a decreasing capital advance and a lower allowance for Doubtful Accounts (\$832.9).

| ADJUSTED VOTE<br>1988-89 | APPROP.<br>NO. | AGRICULTURE (III)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MAR. 31/90 | RESOLUTION<br>NO. |
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|
|--------------------------|----------------|-----------------------------------------------|---------------------------|-------------------|

|              |     |                                                                                                                              |       |  |
|--------------|-----|------------------------------------------------------------------------------------------------------------------------------|-------|--|
| \$18,300,000 | 12. | EMERGENCY DROUGHT RELIEF                                                                                                     | --(1) |  |
|              |     | ° Provided funding for a program of emergency drought assistance to eligible farmers.                                        |       |  |
|              | --  | There were two sub-programs involved under an assistance package jointly provided by the provincial and federal governments. |       |  |
|              | --  | Components were:                                                                                                             |       |  |
|              |     | • Livestock Assistance -- involved a per head payment to farmers based on drought severity in each livestock location.       |       |  |
|              |     | • Greenfeed Assistance* -- involved payment for specified crops used as greenfeed planted within specific time frames.       |       |  |

(1) Funding has not been voted for 1989-90.

\*Manitoba Crop Insurance Corporation administered and made payments to producers under the Greenfeed Assistance Program.

NOTE: Under the Livestock Assistance Program, 50% of all claims are payable by the Province.

Under the Greenfeed Assistance Program 50% of expenditures are recoverable from the Government of Canada.

PART 3

HISTORICAL INFORMATION

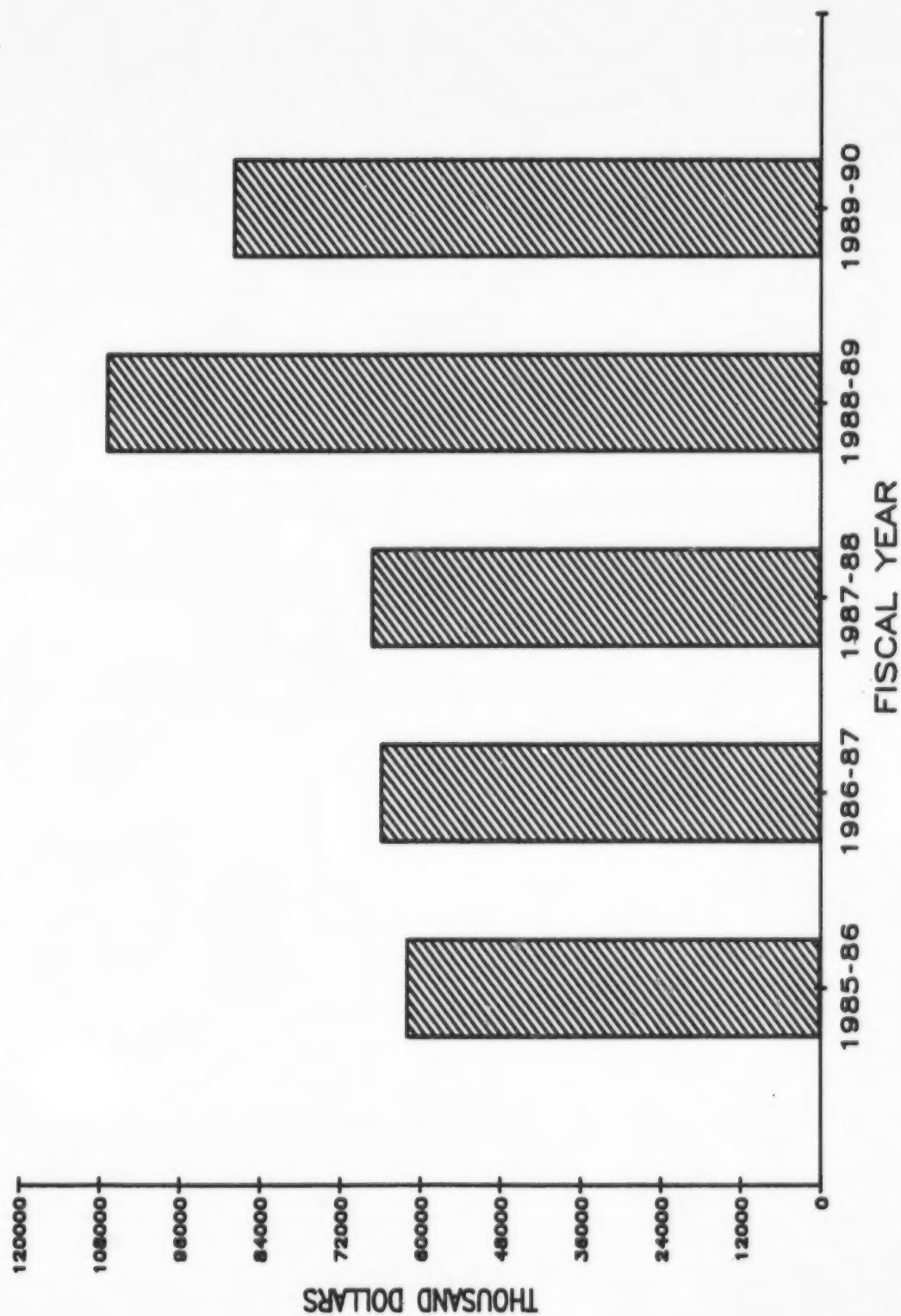
**DEPARTMENT OF AGRICULTURE**  
**FIVE YEAR EXPENDITURES AND STAFFING SUMMARY BY APPROPRIATION (\$000)**  
**FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990**

| "DIVISION"                       | ACTUAL EXPENDITURES        |                            |                            |                 | ADJUSTED VOTE             |                 | MAIN ESTIMATES |                  |
|----------------------------------|----------------------------|----------------------------|----------------------------|-----------------|---------------------------|-----------------|----------------|------------------|
|                                  | 1985-86<br>SY <sup>1</sup> | 1986-87<br>SY <sup>1</sup> | 1987-88<br>SY <sup>1</sup> | 1988-89<br>SY   | 1989-90<br>SY             |                 |                |                  |
| Administration and Finance       | 51.20                      | 2,432.3                    | 58.20                      | 2,459.0         | 62.20                     | 3,015.9         | 62.20          | 3,945.5          |
| Man. Crop Insurance Corp.        | 85.00                      | 5,525.7                    | 85.00                      | 5,372.8         | 80.26                     | 4,467.7         | 80.00          | 5,167.0          |
| Man. Agricultural Credit Corp.   | 53.00                      | 11,090.3                   | 54.00                      | 7,542.6         | 55.00                     | 21,885.2        | 55.00          | 16,454.0         |
| Ag. Development & Marketing      | 201.28                     | 10,690.3                   | 205.10                     | 11,022.3        | 208.20                    | 11,998.1        | 208.20         | 12,997.2         |
| Regional Agricultural Services   | 227.21                     | 9,856.9                    | 225.50                     | 9,726.8         | 225.45                    | 9,976.7         | 230.45         | 10,790.3         |
| Policy and Economics             | 23.00                      | 1,841.5                    | 23.00                      | 1,940.2         | 30.00                     | 2,346.7         | 31.00          | 2,719.2          |
| Federal-Provincial Agreements    | --                         | 1,448.6                    | --                         | 1,301.5         | --                        | 1,373.1         | --             | 1,057.5*         |
| Income Insurance Fund            | --                         | 9,121.8                    | --                         | 14,144.7        | --                        | 2,345.6         | --             | 11,031.2         |
| Drug and Semen Purchases         | --                         | 4,811.2                    | --                         | 6,147.2         | --                        | 6,848.5         | --             | 7,912.5          |
| Education Tax Reduction Program  | --                         | --                         | --                         | --              | --                        | 8,992.7         | --             | 12,000.0         |
| Emergency Interest Rate Relief   | --                         | 1,384.5                    | --                         | 1,036.5         | --                        | 1,721.9         | --             | 2,232.9          |
| Emergency Drought Relief Program | --                         | --                         | --                         | --              | --                        | --              | --             | 18,300.0         |
| <b>TOTAL</b>                     | <b>647.17<sup>1</sup></b>  | <b>58,203.1</b>            | <b>651.28<sup>1</sup></b>  | <b>60,693.6</b> | <b>662.07<sup>1</sup></b> | <b>67,465.7</b> | <b>671.07</b>  | <b>107,338.4</b> |
|                                  |                            |                            |                            |                 |                           |                 | <b>679.07</b>  | <b>88,284.2*</b> |

\*In addition, there is \$1,586.3 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement and Soil Conservation Agreement.

(1) It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.  
**NOTE:** During 1989 the Manitoba Water Services Board was transferred to the Department of Rural Development.

## FIVE YEAR EXPENDITURE HISTORY



## FIVE YEAR STAFFING HISTORY

